



Fiscal Year 2016–2017 Budget

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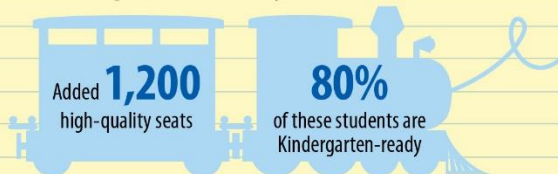
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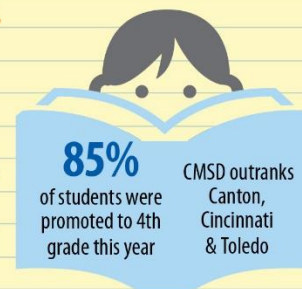
Cleveland Schools Progress

The Cleveland Metropolitan School District is significantly improving under *The Cleveland Plan*.

Expanded Quality Preschool



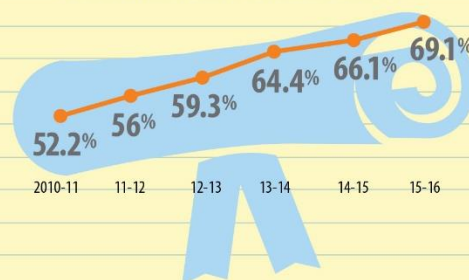
Increased Third Grade Reading Proficiency



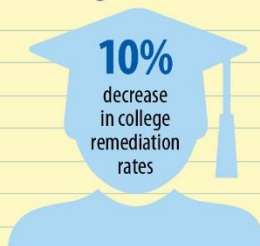
Improved Scores on "Nation's Report Card"



Graduation Rates Increased 17%



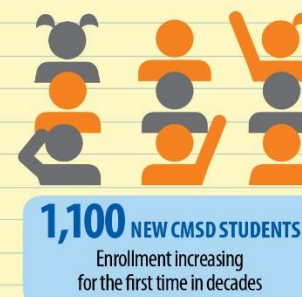
More Students Ready for College & Careers



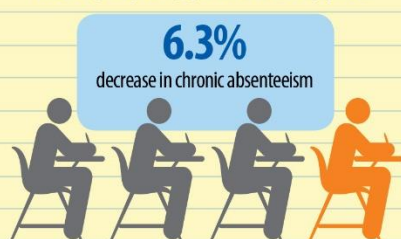
State Report Card Improvements



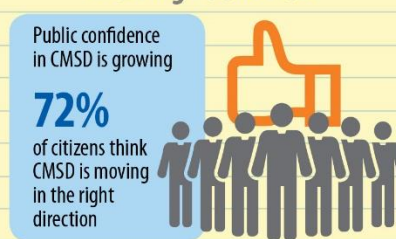
Increased Enrollment



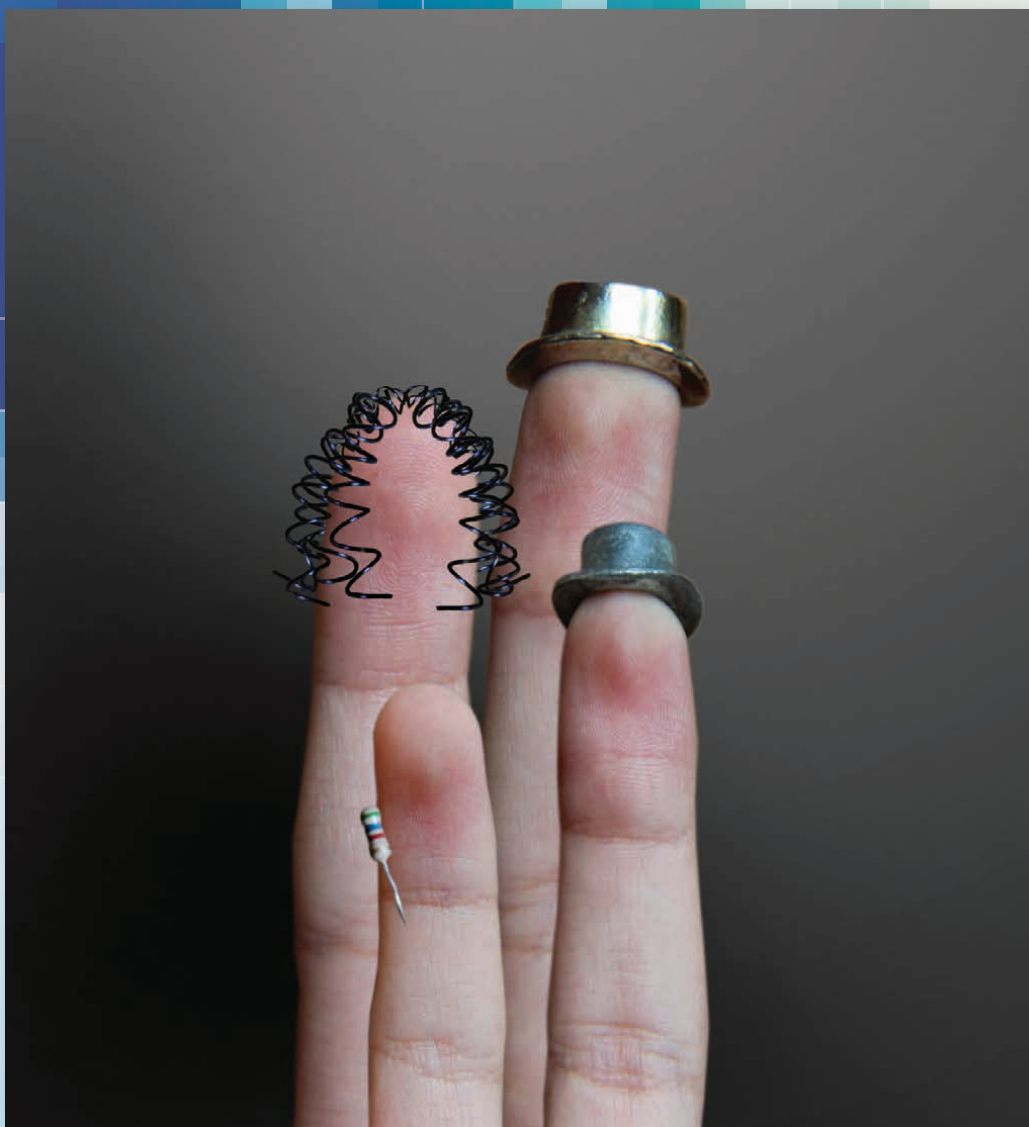
Increased Student Attendance



Growing Public Trust



Introductory Section



Finger Family
Raylen Crawford
Cleveland School of the Arts

Introductory Section

Message from CMSD Leadership

December 9, 2016

We are pleased to present the 2016-2017 budget for the Cleveland Metropolitan School District's (CMSD). Our budget supports sound financial management and long-term planning while reflecting our values and investments aligned to the key strategies articulated in *The Cleveland Plan*, which include:

1. Growing the number of high-performing District and charter schools in Cleveland and closing and replacing failing schools;
2. Focusing District's central office on key supports and governance roles and transferring authority and resources to schools;
3. Investing and phasing in high-leverage system reforms across all schools from preschool to college and career; and
4. Creating the Cleveland Transformation Alliance to ensure accountability for all public schools in the city.

This budget document is a comprehensive source of information for parents, educators, students, and community members to obtain a better understanding of the financial plan and health of the District. It also enables stakeholders to see investments related to the academic improvement strategies described in *The Cleveland Plan*.

In 2016-2017, we are estimating revenues of \$1.16 billion from local, state, and federal sources with \$701.25 million from general operating revenue sources. We are also projecting expenses of \$1.19 billion across all funds (e.g., general operating, debt, capital projects, grants, etc.) with \$734.89 million projected in general operating fund expenses. The budget document explains the comprehensive information about our budget process, timeline, and assumptions as well as detailed revenue and expenditure information by funding, by funding sources, and by school and department. This budget was developed with the best and most recent information available to District administrators. Anticipated expenditures and revenue are estimated based on this information and revisions may be made during the fiscal year to reflect new or changing information or unforeseen circumstances.

The information presented is structured to meet the requirements of the Meritorious Budget Award established by the Association of School Business Officials (ASBO), which is the highest form of recognition in budgeting for school entities. Award attainment represents a significant accomplishment by a school entity and its management. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan, and as a communications medium. This Budget Book represents CMSD's first submission for the Meritorious Budget Award.

The preparation of this budget document could not have been accomplished without the diligent and dedicated services of the Finance department and the District schools and departments involved in the budgeting processes. We express our appreciation and gratitude to the administrators striving to maintain a tradition of educational excellence in a fiscally responsible manner and our Board of Education and

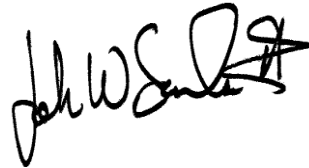
community for providing the fiscal support needed to develop, implement, and maintain the high quality of educational programs that allows CMSD to focus on fulfilling the academic and operational outcomes detailed in *The Cleveland Plan*. This support was evident on November 8, 2016 when Cleveland voters overwhelming voted with a 68% approval rate to support Issue 108 to renew the 4-year, 15-mill levy used to support *The Cleveland Plan*. We intend to maintain that trust with targeted, intentional investments and accurate, detailed, and transparent reporting of those investments.

We are proud of this budget book, which provides information that allows the reader to understand the District's financial operations as well as its goals and objectives and how they relate to our education programs and services for the 2016-2017 fiscal year and beyond.

Respectfully submitted,



Eric S. Gordon
Chief Executive Officer



John W. Scanlan
Chief Financial and Administrative Officer



Executive Summary

Budget Development Process

As required by Ohio law, the District prepares an estimated tax budget for the fiscal year. The tax budget is prepared using the budget template received from the County Budget Commission. The District conducts a public hearing on the proposed tax budget prior to submission to the County Budget Commission. After the public hearing, the Board of Education approves the proposed tax budget through enactment of a resolution. The tax budget package is then forwarded to the County Budget Commission, who certifies its receipt.

Using estimated revenues, existing cash balances, and fund balance targets as guides, the District begins developing an annual general operating budget and budgets for grant funds. Developing the general operating budget is comprised of two work streams. The first, which begins in January, involves schools developing budget proposals based on an allocation generated primarily through a student-based budgeting (SBB) formula. The SBB formula allocates resources based on unique student characteristics and projected enrollment and includes both general funds, some Title IA funds, and Title IIA funds. The school-developed budget proposals are a reflection of their strategic school designs and academic achievement plans.

The second work stream involves central office administrative and support departments developing budget proposals aligned to schools' plans, expenditure targets, strategic plans, and other investments. These budgets are reviewed by department leaders and then merged and iterated upon until the budget target is reached. These activities enable the District to develop a unified budget to foster alignment among schools, central office, and between different funding sources.

There were no significant changes to our budget process or budget policies from last year.

District Goals and Strategies

The budget development process is the annual vehicle to align the District's financial and human resources with the goals and strategies associated with *The Cleveland Plan*, which are enumerated below.

Cleveland Plan Goals

- By 2018-19, triple the number of High Performing Seats (from 3,568 to 10,704).
- By 2018-19, triple the number of High/Mid Performing Seats (from 8857 to 26,571).
- By 2018-19, eliminate all failing schools (from 41 to 0).
- By 2016-17, increase city-wide pre-school enrollment by 2,000 seats (from 1,200 to 3,200).
- Annually, reduce by 20% the percent of students who failed to meet the Third Grade Reading Guarantee (from 85% to 88%).
- Annually, increase the high school graduation rate by 4% (from 64.3% to 68.3%).
- By 2016-17, increase the District high school graduation rate to 71% (from 52.2% to 71.0%).
- By 2016-17, increase college enrollment within one year's time to 66% (from 61% to 66%).
- By October 2016, present a 5-year financial forecast with a positive ending cash balance through December 2020, including levy renewal.
- By 2019-2020, complete Issue 4 construction and remodeling projects.
- By 2016-17, maintain or exceed enrollment of 37,879 students.
- Annually, increase parent engagement as measured by HB 525 by 7.5% (from 80% to 87.5%).
- Annually, reduce by 10% the percentage of students who are chronically absent (10+ days) over the prior three-year average (from 57% to 51.3%).

Cleveland Plan Strategies

The Cleveland Plan was grounded in an emerging national approach known as the “portfolio strategy,” which showed promising results in cities such as Baltimore, Denver, and New York. The focus of this work to significantly increase the number of high-performing schools and reduce and eventually eliminate low performing schools. To do this, the School District has employed four distinct strategies:

1. Promote, expand, and replicate existing high-performing District and charter school. Effective schools, measured by a consistent standard of quality now have full autonomy over school budgets, staff selection and assignment, academic and student support programs, school calendar and school schedules in exchange for high accountability standards and access to financial and other resources.
2. Start new schools. The School District continues to attract best national education models, invent schools that are unique to the City and encourage local community partners and teachers within the School District to co-create new and innovative school models.
3. Refocus and strengthen mid-performing schools. For those schools that met minimum state standards and have some critical academic and social conditions in place, the School District has employed precise, customized and differentiated interventions and investments and grant some levels of autonomy.
4. Repurpose and address low-performing schools. The lowest performing schools were targeted for immediate and dramatic action, including closure and reassignment of student to better schools, closure and start-up of a new school, phase-in of a new program and phase-out of the old program, or turning the school over to a capable charter operator.

Student-Based Budgeting (SBB)

In May 2013, CMSD principals worked with District leaders to design a set of budgeting rules and procedures that would support building-level autonomy as outlined in *The Cleveland Plan*. Since then, Network Leaders and School Design coaches have implemented CMSD’s Portfolio Strategy, the centerpiece of *The Cleveland Plan*. Their support for principals in academic goal setting, strategic school design and resource reallocation is an integral part of the work. Together, principals and their academic teams are now able to craft academic achievement plans and budgets suited to the unique needs of their students.

Under the previous budget process:

- There was significant unplanned variation among different schools’ per pupil levels of funding.
- Small schools received more (per pupil) than large schools.
- Underutilized schools tended to receive more than those filled to capacity.
- Some schools simply received more because of years-old staffing decisions.
- Schools with higher student need did not necessarily receive more (excluding temporary SIG grants).

Under the student-based budgeting (SBB) process,

- A more equitable distribution of resources results in all schools funded at a more similar level to one another (per pupil), and remaining differences will be directly tied to student need.
- A more equitable distribution means that some schools receive more than they did in prior years, while others receive less.
- Money follows the student, based on the individual student’s need.

- Principals have autonomy to build increasingly diverse and customized budget plans.
- Budget plans are designed to support and reflect that building's academic plan.
- Dollars (rather than staff) are allocated to schools, based on the number of students enrolled.

The fiscal year 2016-17 SBB distributes resources via a base weight, which all students receive, service-based weights for students identified as special education and English language learners, performance-based weights for students who are advanced and students who score below proficient, and needs-based social emotional weights for chronically absent and highly mobile students.

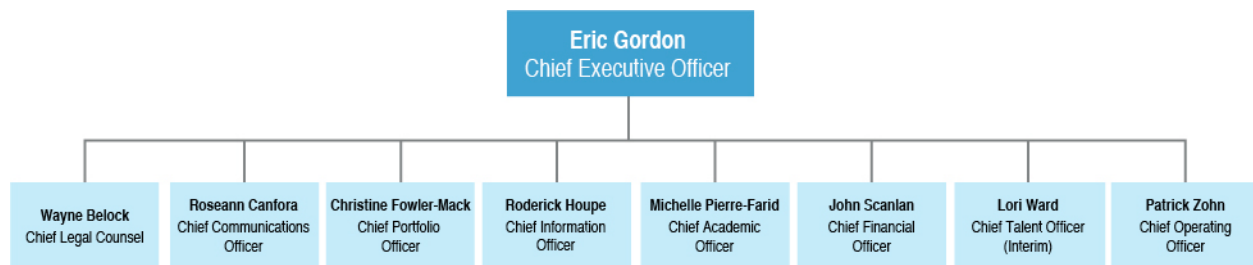
Board of Education

Cleveland's current school governance structure was created by Ohio House Bill 269 in 1997, and took effect September 9, 1998. The Board of Education is made up of nine voting members appointed by the Mayor of Cleveland from a slate of nominees selected by a local nominating panel, established under State law. At least four of the nine members must have significant expertise in either education, finance, or business management. Board members must be residents of the School District, and at least one of the nine members must reside in that part of the School District that is outside the City of Cleveland (Bratenahl, Linndale, Newburgh Heights, and parts of Brook Park and Garfield Heights). State law also provides that the presidents of Cleveland State University and Cuyahoga Community College serve as nonvoting ex officio members of the Board.

Name	Began Service as a Board Member	Present Term Expires on June 30
Denise W. Link, Board Chair	2007	2019
Louise P. Dempsey, Vice Chair	1998	2019
Anne E. Bingham	2014	2017
Robert M. Heard, Sr.	2004	2017
Willette A. Milam	2003	2017
Shaletha T. Mitchell	2011	2019
Justin L. Monday, Esq.	2015	2019
Lisa Thomas, Ph.D.	2011	2017
Vacant		
Ronald M. Berkman, ex-officio		
Dr. Alex Johnson, ex-officio		

District Leadership and Administration

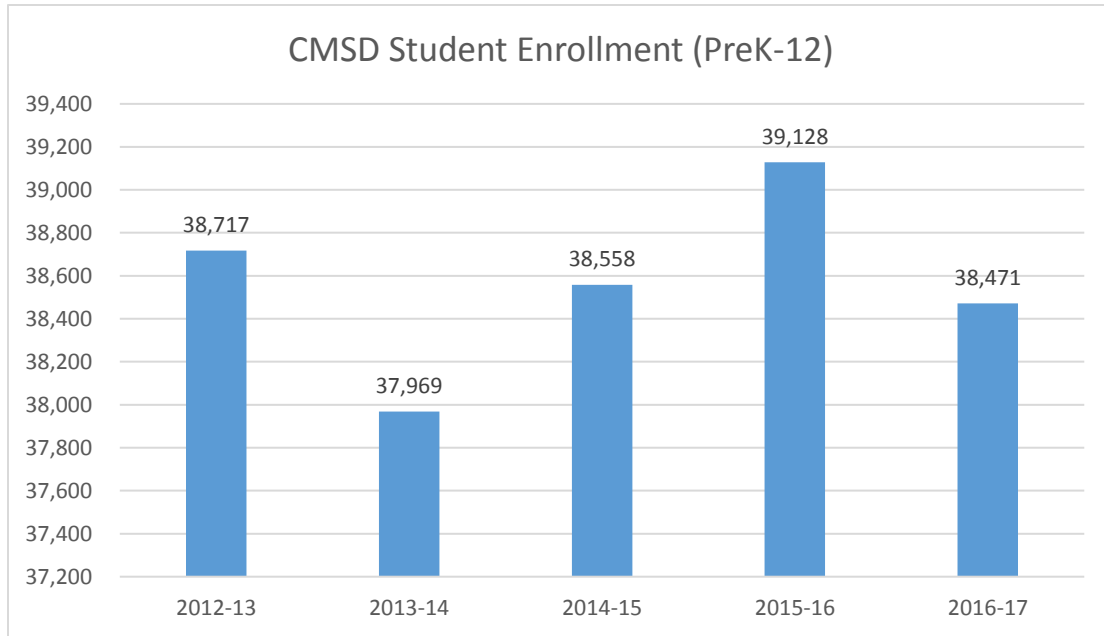
The Board of Education employs a Chief Executive Officer (CEO) to lead the day-to-day operations of the District. Eric Gordon has been the CEO since 2011.



Student Enrollment

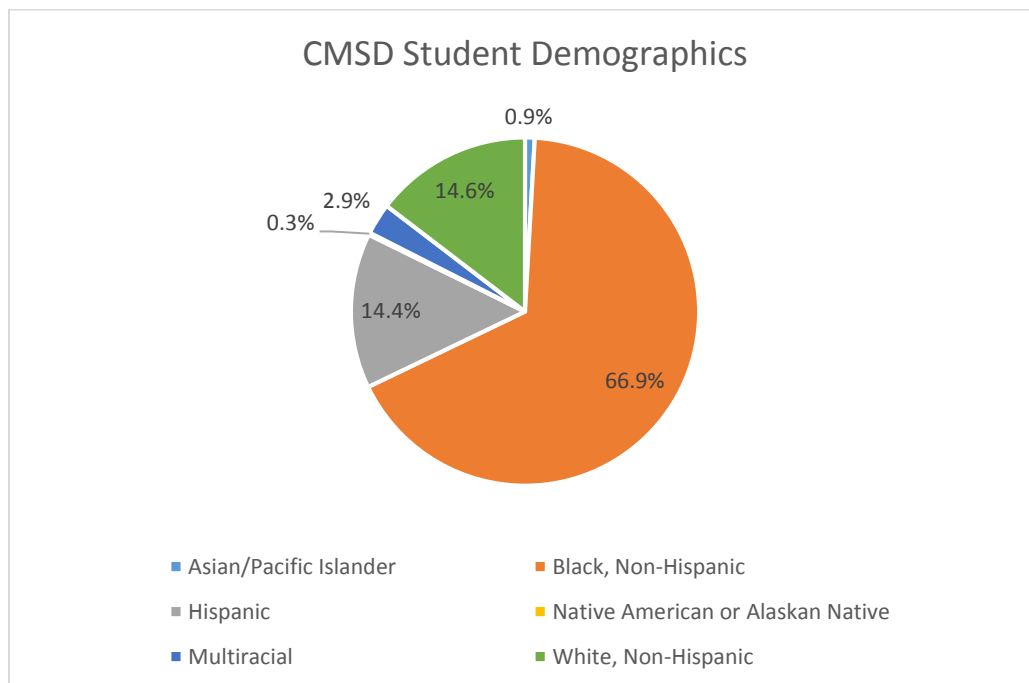
CMSD is the second largest school District in Ohio, educating scholars in Cleveland as well as the surrounding suburbs of Bratenahl, Linndale, Newburgh Heights and parts of Garfield Heights and Brook

Park. In 2016-17, the District expects to serve approximately 39,000 scholars. Our budget includes pass-through revenue for another 16,000 Cleveland students served by community schools (charters) and students served at private schools and special education schools through voucher programs. We forecast no material changes in enrollment over the next few years.



CMUSD educates a very diverse population, including scholars from over 50 countries speaking more than 30 different languages.

Student Demographics



Personnel Allocations

CMSD employees a broad range of different professionals to provide educational services to students, supports to educators, and administrative and operational services. Generally speaking, changes in staffing is tied closely with enrollment fluctuation. The increase in teachers from FY13 to FY14 is due to being able to restore some positions because of the passage of an operating levy in November 2012.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.
Certificated Staff:					
Administrator On Assignment	0.00	3.00	2.00	4.00	2.60
Audiologist	2.00	2.00	2.00	2.00	2.00
CEO	1.00	1.00	1.00	1.00	1.00
Chief	4.50	4.50	5.50	8.50	8.00
Curriculum Instruction Specialist	0.00	0.00	1.00	1.00	6.00
Guidance Counselor	55.00	57.00	51.00	52.00	47.00
Interpreter	17.00	16.00	17.00	18.00	18.00
Network Support Leader	3.00	4.00	5.00	7.22	8.00
New Role - Band 14	0.00	0.00	0.00	0.00	4.00
New Role - Band 16	0.00	0.00	0.00	0.00	1.00
Nurse	24.00	36.00	36.00	37.00	42.00
Peer Coach	0.00	0.00	0.00	1.00	3.00
Principal	161.00	166.00	182.00	193.00	198.75
Teacher	2,430.60	2,664.60	2,599.60	2,622.60	2,659.83
Total Certificated Staff	2,698.10	2,954.10	2,902.10	2,947.32	3,001.18
Classified Staff					
Action Team Coach	10.00	11.00	9.50	12.00	12.00
Administrator	1.00	1.00	2.00	3.00	1.00
Ambassador, Customer Service	0.00	0.00	0.00	1.00	1.00
Analyst	7.00	9.00	10.15	15.65	13.40
Assistant	21.00	25.00	27.00	32.00	38.00
Assistant Controller	1.00	1.00	1.00	1.00	1.00
Attendance Liaison	19.00	19.00	19.00	16.00	14.00
Attorney	2.00	4.00	4.00	4.00	4.00
Auditor	2.00	2.00	1.00	1.00	1.00
AV/Archivist	1.00	1.00	1.00	1.00	1.00
Barrier Breaker	5.00	5.00	8.00	7.00	9.00
Bus Attendant	32.00	33.00	32.00	32.00	27.00
Campus Coordinator	0.00	0.00	0.00	8.50	12.20
Captain	2.00	2.00	2.00	2.00	2.00
Computer Operator	2.00	2.00	2.00	2.00	2.00
Coordinator	19.00	16.00	22.00	23.50	26.58
Dean	0.00	5.00	22.50	25.00	44.50
Deputy	33.00	33.00	32.00	29.50	28.50
Director	18.50	22.72	31.32	38.25	53.75

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.
Dispatcher	8.00	8.00	8.00	8.00	8.00
Driver	236.00	242.00	251.00	251.00	262.00
Educational Aide	8.00	8.00	57.00	54.00	35.00
Educator on Assignment	0.00	6.50	6.50	7.00	7.00
Engineer	1.00	1.00	1.00	3.00	4.00
Enterprise App Developer	1.00	1.00	3.00	3.00	3.00
Financial Tech Support	1.00	1.00	1.00	1.00	1.00
Flexible Content Expert	18.00	20.00	22.00	22.93	20.50
Hearing Officer	4.00	4.00	4.00	4.00	4.00
Homeless Associate	0.00	0.00	0.00	1.00	1.00
Instructional Aide	68.00	73.00	164.40	165.00	161.76
Internal Account Administrator	0.00	0.00	0.00	1.00	1.00
Internal Auditor	2.00	2.00	3.00	3.00	3.00
Investigator	8.00	8.00	6.00	7.00	6.00
Laborer	623.00	645.00	710.00	665.00	658.00
Lieutenant	3.00	3.00	3.00	3.00	4.00
Lunchroom Attendant	27.00	40.00	48.00	46.00	72.00
Manager	25.00	33.00	36.00	40.00	40.40
Media / Marketing Strategist	0.00	1.00	1.00	1.00	0.00
Multimedia Journalist	2.00	3.00	1.00	1.00	1.00
New Role - Band 11	0.00	0.00	0.00	0.00	2.00
New Role - Band 12	0.00	0.00	0.00	0.00	2.00
New Role - Band 13	0.00	0.00	0.00	0.00	1.00
New Role - Band 17	0.00	0.00	0.00	0.00	1.00
Paralegal	1.00	1.00	1.00	1.00	1.00
Paraprofessional	323.00	365.00	348.00	349.00	353.99
Partner	10.15	13.15	17.25	17.75	18.25
Physical Therapy Assistant	0.00	0.00	0.00	1.00	0.00
Policy And Labor Liaison	0.00	1.00	1.00	1.00	1.00
Psychologist	76.80	76.80	77.20	79.00	76.00
Recruiter	0.00	4.00	4.00	4.00	3.00
School Quality Reviewer	0.00	0.00	0.00	1.00	1.00
Secretary	145.00	147.00	145.00	142.00	141.00
Sergeant	8.00	8.00	9.00	9.00	9.00
Shipping Clerk	1.00	1.00	1.00	1.00	1.00
Specialist	94.08	94.49	99.66	100.17	103.00
Stationary Engineer Trainer	1.00	1.00	0.00	1.00	1.00
Supervisor	2.00	2.00	3.00	2.00	2.00
Total Classified Staff	1,872.53	2,005.66	2,258.48	2,250.25	2,301.83
Total Staff	4,570.63	4,959.76	5,160.58	5,197.56	5,303.00

Revenues and Expenditures for All Funds

The District's 2016-2017 budget, herein referred to as FY17 or SY16-17, includes \$1,151,178,055 in estimated revenue and \$1,096,550,824 in expenses across all revenue sources, expenditure categories, and funds.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget
<i>Revenues</i>					
Local	\$ 350,958,945	\$ 330,723,702	\$ 545,516,438	\$ 349,023,691	\$ 414,922,329
State	507,440,153	526,449,177	504,089,037	472,262,677	567,437,923
Federal	99,551,199	114,863,271	99,663,169	121,244,543	115,196,911
Other	24,128,756	26,852,614	17,537,197	16,262,586	53,620,592
<i>Total Revenue</i>	<i>\$ 982,079,053</i>	<i>\$ 998,888,764</i>	<i>\$ 1,166,805,840</i>	<i>\$ 958,793,496</i>	<i>\$ 1,151,178,055</i>
<i>Expenditures (by object)</i>					
Salaries	\$ 341,449,180	\$ 356,212,744	\$ 362,467,009	\$ 361,109,899	\$ 422,099,745
Benefits	137,062,667	138,177,971	148,986,517	147,462,133	169,964,719
Purchase Services	290,005,290	318,980,256	336,393,437	341,643,023	378,823,872
Materials & Supplies	28,708,499	33,495,556	29,117,079	34,676,721	36,513,619
Capital Outlay	55,879,886	79,382,652	74,129,925	35,792,623	962,807
Other Objects	90,058,085	53,069,890	58,535,573	45,322,776	74,107,661
Other Uses of Funds	23,159,667	23,482,808	15,552,761	16,168,673	14,078,401
<i>Total Expenditures</i>	<i>\$ 966,323,275</i>	<i>\$ 1,002,801,877</i>	<i>\$ 1,025,182,301</i>	<i>\$ 982,175,849</i>	<i>\$ 1,096,550,824</i>
<i>Expenditures (by function)</i>					
Instruction	\$ 476,935,538	\$ 523,710,787	\$ 526,602,549	\$ 515,933,614	\$ 541,823,308
Supporting Services	291,333,816	294,402,150	326,139,375	342,888,327	384,449,260
Operation of Non-Instr/Shared Services	35,213,609	35,823,416	33,846,681	36,291,133	39,663,063
Extracurricular Activities	7,121,947	7,202,809	7,313,864	6,902,911	5,104,504
Facilities Acquisition & Constr Services	54,991,179	79,216,106	70,310,337	32,875,362	85,046,672
Debt Service	77,567,518	38,963,802	45,416,735	31,115,827	19,690,966
Other Uses of Funds	3,159,667	23,482,808	15,552,761	16,168,673	20,773,051
<i>Total Expenditures</i>	<i>\$ 966,323,275</i>	<i>\$ 1,002,801,877</i>	<i>\$ 1,025,182,301</i>	<i>\$ 982,175,849</i>	<i>\$ 1,096,550,824</i>

Revenue by Fund

The following table identifies Fund-level detail on prior and projected revenue. Following each Fund name is the numeric indicator used with CMSD's financial management system.

Revenue	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget
General (001)	\$ 656,311,826	\$ 697,315,876	\$ 691,576,452	\$ 711,837,900	\$ 732,315,591
Bond Retirement (002)	81,296,977	38,754,515	35,660,636	23,684,592	19,452,956
Permanent Improvement (003)	17,307,340	7,847,851	156,590,900	5,556,797	20,000,000
Building (004)	0	0	0	0	0
Food Services (006)	22,073,247	24,399,028	22,176,895	24,012,681	25,873,126
Special Trust (007)	6,314,763	7,955,209	9,110,243	10,778,329	15,000,000
Classroom Facilities (010)	36,948,979	49,230,171	83,480,568	9,978,007	136,623,499
Public School Support (018)	335,828	391,742	430,708	326,747	400,000
Other Grants (019)	2,420,000	2,513,124	2,000,000	2,477,521	2,500,000
Liability Self-Insurance (023)	0	750,000	500,000	1,000,000	1,000,000
Employee Benefits Self-Insurance (024)	57,530,270	58,626,878	66,530,296	72,297,129	79,400,000
Classroom Facilities Maintenance (034)	4,255,739	4,162,605	4,226,742	4,134,325	10,000,000
Partnering Community School (036)	2,307,261	3,836,958	4,243,633	3,890,179	4,100,000
Student Managed Student Activity (200)	747,675	630,496	611,518	618,969	1,200,000
District Managed Student Activity (300)	176,183	174,728	132,412	183,234	325,000
Auxiliary Services (NPSS) (401)	7,137,883	7,535,105	8,041,634	8,816,350	8,700,000
Management Information System (432)	0	0	0	0	0
Public School Preschool (439)	161,128	127,387	303,810	432,425	1,386,000
Data Communications for School Buildings (451)	1,440	0	0	0	0
School Net Professional Development (452)	0	0	0	0	0
Vocational Education Enhancement (461)	23,764	15,067	15,532	18,848	37,380
Alternative Schools (463)	274,736	162,587	329,425	262,083	410,953
Straight A Earmark (466)	0	6,000,000	0	0	0
Miscellaneous State Grants (499)	579,096	427,086	549,693	896,093	2,670,000
Race to the Top (506)	10,923,424	13,009,938	9,189,725	4,288,686	66,096
School Maintenance and Operational Assistance (512)	0	76,978	115,250	58,653	189,380

Revenue	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget
IDEA, Part B Special Education (516)	12,636,626	11,344,769	19,881,527	21,013,875	24,340,919
Vocational Education: Carl D. Perkins (524)	2,454,112	1,592,144	1,641,242	1,994,607	3,038,100
Title II D - Technology (533)	423,578	0	0	0	0
Title I School Improvement Stimulus A (536)	3,521,050	3,909,789	3,024,570	3,212,366	8,274,761
Title I School Improvement Stimulus G (537)	9,777,907	7,486,308	3,656,102	3,450,081	3,984,138
Nutrition Education and Training Program (A) (542)	40,500	3,179	(10,432)	0	0
Title III - Limited English Proficiency (551)	593,251	409,362	368,794	880,122	1,560,578
Refugee Children School Impact Act (571)	207,929	49,020	96,620	52,882	100,000
Title I - Disadvantaged Children/Targeted Assistance (572)	38,303,069	43,398,235	35,683,049	36,221,716	41,500,000
IDEA Preschool Grant for the Handicapped (587)	272,748	266,764	362,773	412,096	996,027
Improving Teacher Quality (590)	6,034,148	5,958,218	5,750,570	5,753,631	4,733,551
Miscellaneous Federal Grants (599)	686,577	527,645	534,953	252,571	1,000,000
Total Revenue	\$ 982,079,053	\$ 998,888,764	\$ 1,166,805,840	\$ 958,793,496	\$ 1,151,178,055

Expenditures by Fund

The following table identifies Fund-level detail on prior and estimated expenditures. Following each Fund name is the numeric indicator used with CMSD's financial management system.

Expenditures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget
General (001)	\$ 633,588,756	\$ 668,153,245	\$ 701,193,752	\$ 701,634,258	\$ 734,311,859
Bond Retirement (002)	77,068,111	38,337,645	23,434,304	30,457,288	19,452,956
Permanent Improvement (003)	10,198,425	8,769,064	17,946,529	18,819,439	20,000,000
Building (004)	151,486	0	0	0	0
Food Services (006)	22,533,630	22,898,005	21,890,119	22,280,692	25,873,126
Special Trust (007)	3,005,829	4,142,207	28,089,329	10,048,339	15,000,000
Classroom Facilities (010)	57,604,987	78,602,560	59,792,677	22,505,380	80,000,000
Public School Support (018)	345,355	384,794	364,029	325,567	400,000
Other Grants (019)	2,525,145	2,514,373	2,544,851	2,246,093	2,500,000
Liability Self-Insurance (023)	368,660	929,643	473,297	691,553	1,000,000
Employee Benefits Self-Insurance (024)	57,623,449	58,260,265	64,846,915	69,471,488	79,400,000

Expenditures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget
Classroom Facilities Maintenance (034)	5,656,338	7,704,261	9,062,227	11,670,777	10,000,000
Partnering Community School (036)	2,307,261	4,020,343	3,927,631	4,022,796	4,100,000
Student Managed Student Activity (200)	677,907	692,919	563,467	555,238	1,200,000
District Managed Student Activity (300)	180,134	168,071	146,313	135,231	325,000
Auxiliary Services (NPSS) (401)	6,425,247	7,986,213	6,701,839	9,586,513	8,700,000
Management Information System (432)	15,638	14,956	8,417	58	0
Public School Preschool (439)	153,235	220,956	220,733	640,918	1,386,000
Data Communications for School Buildings (451)	87,963	0	0	0	0
School Net Professional Development (452)	415	0	0	226	0
Vocational Education Enhancement (461)	22,670	22,562	9,060	21,017	37,380
Alternative Schools (463)	228,470	248,529	277,938	290,041	410,953
Straight A Earmark (466)	0	5,857,000	143,000	0	0
Miscellaneous State Grants (499)	804,400	420,415	1,239,839	546,885	2,670,000
Race to the Top (506)	8,956,475	13,586,967	11,748,224	3,281,104	66,096
School Maintenance and Operational Assistance (512)	0	50,000	0	27,029	189,380
IDEA, Part B Special Education (516)	14,015,067	11,190,611	20,440,270	18,477,108	24,340,919
Vocational Education: Carl D. Perkins (524)	1,898,307	2,090,999	1,356,737	2,253,819	3,038,100
Title II D - Technology (533)	27,541	0	0	0	0
Title I School Improvement Stimulus A (536)	1,482,636	5,506,666	3,010,369	4,213,621	8,274,761
Title I School Improvement Stimulus G (537)	8,783,253	8,381,725	3,318,000	3,483,466	3,984,138
Nutrition Education and Training Program (A) (542)	6,101	26,800	346	0	0
Title III - Limited English Proficiency (551)	625,524	402,500	439,320	837,010	1,560,578
Refugee Children School Impact Act (571)	96,555	63,375	71,558	77,675	100,000
Title I - Disadvantaged Children/Targeted Assistance (572)	41,085,171	44,722,016	35,244,534	36,528,951	41,500,000
IDEA Preschool Grant for the Handicapped (587)	263,724	186,519	430,198	412,712	996,027
Improving Teacher Quality (590)	6,525,828	5,986,074	5,567,409	6,015,712	4,733,551
Miscellaneous Federal Grants (599)	983,582	259,602	679,070	617,845	1,000,000
Total Expenditures	\$ 966,323,275	\$ 1,002,801,877	\$ 1,025,182,301	\$ 982,175,849	\$ 1,096,550,824

Note: The self-insurance expenses reflected in Fund 024 are double-counted in other funds. For example, some employer-related medical expenses are attributed to Fund 001 (general operating) and paid (and reflected) through Fund 024, hence the double-counting.

Per Pupil Expenditures

As the primary local education authority in Cleveland, CMSD receives pass-through revenue (and matched expenditures) for approximately 16,000 students served by charter, private, and special education schools. Except for the table in this sub-section about per pupil expenditures, the preceding tables and all remaining tables and figures in this budget book include these pass-through revenues and associated expenses.

This table reflects only those expenditures associated with students enrolled in CMSD schools.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget
Total Expenditures	\$ 723,952,814	\$ 742,722,596	\$ 757,357,038	\$ 718,156,624	\$ 820,684,544
Students	38,717	37,969	38,558	39,128	38,471
Per Pupil Expenditures	\$ 18,699	\$ 19,561	\$ 19,642	\$ 18,354	\$ 21,333

Determining the total expenditures for only the ~39,000 CMSD schools involves “backing out” certain expenditures groups:

- All expenditures in objects 470-479 in the General Operating Fund because they represent the pass-through revenue to charter and special education schools.
- All of Fund 24. This is excluded because the self-insurance expenses are double-counted in other Funds.
- All of Funds 19, 36, and 401 because they represents expenses and pass-through revenue associated with charter and private schools.
- The portion of federal grants allocated to private schools in Funds 516 and 572.

It is possible some additional minor and miscellaneous non-CMSD expenditures are reflected in other Funds, but this reflects a fairly precise estimate.

Trends, Events, Initiatives, and Financial Changes

The following assumptions were used in preparing the District's FY17 budget and five-year forecast.

Revenue Assumptions

- Cuyahoga County completed its triennial update in 2015. All property tax estimates use current valuation figures.
- On 11/6/12 residents passed a 4 year 15 mill levy with collection beginning January 2013. The levy was re-approved in November 2016 and is included in the operating budget.
- State Funding – House Bill 64, Ohio's Biennial Budget, was signed into law by Governor Kasich on June 30, 2015. The forecast is using the most recent state budget formula for FY17–21.
- Enrollment – The current enrollment is 54,857, which include CMSD students as well as charter and voucher students. Charter and voucher payments pass through CMSD. The forecast assumes no change from this enrollment for FY17-FY21.

Expenditure Assumptions

- 60% of eligible employees will move annually on the differentiated compensation system.
- 2% increase in wages in FY17 and 0% in FY18-FY20.
- 230 teacher separations in FY17-20.
- Healthcare rates are forecasted to increase an average of 10.2% in FY17-FY20.
- \$3.6 million of strategic investments per year.
- \$8.5 million in additional dollars for academic programming at new schools and school improvement strategies.
- \$16.0 million of continued aggressive fiscal management to gain efficiencies per year in FY17-20.
- No change in charter enrollment for FY17-FY20.

Capital Project initiatives are reflected in the Permanent Improvement Fund and Classroom Facilities Fund. They account for and report financial resources that are restricted, committed, or assigned to capital outlay expenditure. The District strives to continually improve schools and facilities for the betterment of the educators and students.

Segments 1-5 of the current Capital Projects program have been substantially completed; segments 6 and 7 are estimated to complete before December 31, 2017. Segments 8 and 9 have no accurate estimated completion date at this time. More detail about the construction segments, including the schools impacted and actual or estimated costs are available in the Financial Section.

Budget Forecast

The following tables include forecasts of revenue and expenditures by Fund for the next three fiscal years. The General Fund (001) includes estimated revenues from the successful levy passage on November 8, 2016.

Forecasted Revenue

Revenue	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
General (001)	\$ 736,064,079	\$ 738,060,591	\$ 740,526,411
Bond Retirement (002)	19,452,956	19,452,956	19,452,956
Permanent Improvement (003)	21,026,735	22,053,471	23,080,206
Building (004)	0	0	0
Food Services (006)	25,000,000	25,000,000	25,000,000

Revenue	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
Special Trust (007)	15,000,000	15,000,000	15,000,000
Classroom Facilities (010)	103,623,499	130,623,499	103,623,499
Public School Support (018)	400,750	401,499	402,249
Other Grants (019)	2,500,000	2,500,000	2,500,000
Liability Self-Insurance (023)	1,000,000	1,000,000	1,000,000
Employee Benefits Self-Insurance (024)	83,349,347	87,298,693	91,248,040
Classroom Facilities Maintenance (034)	11,085,915	12,171,831	13,257,746
Partnering Community School (036)	4,000,000	4,000,000	4,000,000
Student Managed Student Activity (200)	1,200,000	1,200,000	1,200,000
District Managed Student Activity (300)	325,000	325,000	325,000
Auxiliary Services (NPSS) (401)	9,268,688	9,837,377	10,406,065
Management Information System (432)	0	0	0
Public School Preschool (439)	1,386,000	1,386,000	1,386,000
Data Communications for School Buildings (451)	0	0	0
School Net Professional Development (452)	0	0	0
Vocational Education Enhancement (461)	37,380	37,380	37,380
Alternative Schools (463)	431,477	452,000	472,524
Straight A Earmark (466)	0	0	0
Miscellaneous State Grants (499)	2,670,000	2,670,000	2,670,000
Race to the Top (506)	0	0	0
School Maintenance and Operational Assistance (512)	189,380	189,380	189,380
IDEA, Part B Special Education (516)	25,828,266	27,315,612	28,802,959
Vocational Education: Carl D. Perkins (524)	3,156,604	3,275,108	3,393,612
Title II D - Technology (533)	0	0	0
Title I School Improvement Stimulus A (536)	9,185,089	10,095,417	11,005,746
Title I School Improvement Stimulus G (537)	4,317,208	4,650,277	4,983,347
Nutrition Education and Training Program (A) (542)	0	0	0
Title III - Limited English Proficiency (551)	1,631,074	1,701,569	1,772,065
Refugee Children School Impact Act (571)	100,000	100,000	100,000
Title I - Disadvantaged Children/Targeted Assistance (572)	41,500,000	41,500,000	41,500,000
IDEA Preschool Grant for the Handicapped (587)	1,045,690	1,095,352	1,145,015
Improving Teacher Quality (590)	5,765,715	5,613,692	5,539,216
Miscellaneous Federal Grants (599)	1,080,142	1,114,948	1,114,948
Total Revenue	\$ 1,131,620,994	\$ 1,170,121,652	\$ 1,155,134,364

Forecasted Expenditures

Expenditure	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
General (001)	\$ 756,620,160	\$ 767,869,661	\$ 780,114,809
Bond Retirement (002)	19,452,956	19,452,956	19,452,956

Expenditure	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
Permanent Improvement (003)	21,026,735	22,053,471	23,080,206
Building (004)	0	0	0
Food Services (006)	25,000,000	25,000,000	25,000,000
Special Trust (007)	15,000,000	15,000,000	15,000,000
Classroom Facilities (010)	80,000,000	80,000,000	80,000,000
Public School Support (018)	400,750	401,499	402,249
Other Grants (019)	2,500,000	2,500,000	2,500,000
Liability Self-Insurance (023)	1,000,000	1,000,000	1,000,000
Employee Benefits Self-Insurance (024)	83,349,347	87,298,693	91,248,040
Classroom Facilities Maintenance (034)	11,085,915	12,171,831	13,257,746
Partnering Community School (036)	4,000,000	4,000,000	4,000,000
Student Managed Student Activity (200)	1,200,000	1,200,000	1,200,000
District Managed Student Activity (300)	325,000	325,000	325,000
Auxiliary Services (NPSS) (401)	9,268,688	9,837,377	10,406,065
Management Information System (432)	0	0	0
Public School Preschool (439)	1,386,000	1,386,000	1,386,000
Data Communications for School Buildings (451)	0	0	0
School Net Professional Development (452)	0	0	0
Vocational Education Enhancement (461)	37,380	37,380	37,380
Alternative Schools (463)	431,477	452,000	472,524
Straight A Earmark (466)	0	0	0
Miscellaneous State Grants (499)	2,670,000	2,670,000	2,670,000
Race to the Top (506)	0	0	0
School Maintenance and Operational Assistance (512)	189,380	189,380	189,380
IDEA, Part B Special Education (516)	25,828,266	27,315,612	28,802,959
Vocational Education: Carl D. Perkins (524)	3,156,604	3,275,108	3,393,612
Title II D - Technology (533)	0	0	0
Title I School Improvement Stimulus A (536)	9,185,089	10,095,417	11,005,746
Title I School Improvement Stimulus G (537)	4,317,208	4,650,277	4,983,347
Nutrition Education and Training Program (542)	0	0	0
Title III - Limited English Proficiency (551)	1,631,074	1,701,569	1,772,065
Refugee Children School Impact Act (571)	100,000	100,000	100,000
Title I - Disadvantaged Children/Targeted Assistance (572)	41,500,000	41,500,000	41,500,000
IDEA Preschool Grant for the Handicapped (587)	1,045,690	1,095,352	1,145,015
Improving Teacher Quality (590)	5,765,715	5,613,692	5,539,216
Miscellaneous Federal Grants (599)	1,080,142	1,114,948	1,114,948
Total Expenditures	\$ 1,128,533,576	\$ 1,149,307,223	\$ 1,171,099,263

Debt Changes

Over the past years, the District's changes in debt have primarily been in the issuance of School Improvement Bonds. The District did not issue/refund any debt in fiscal year 2016, but did so in the following instances over recent years:

- On June 10, 2015, the School District issued \$200,000,000 of General Obligation School Improvement Bonds consisting of \$150,800,000 of Tax Exempt School Improvement Bonds, Series 2015A and \$49,200,000 of Federally Taxable Qualified School Construction Bonds, Series 2015B bearing interest at the rate of 2.00% - 5.02% per annum. The premium received on this bond issue was \$9,277,561 and after deducting the bond issuance costs, \$8,500,106 was transferred to the Debt Service Fund. Issue 4, which was approved by voters on November 4, 2014, will allow for construction of 20-22 new schools and the refurbishing of 20-23 schools. This debt will be retired from the Debt Service Fund.
- On January 9, 2014, the School District issued \$10,525,000 of School Improvement Refunding Bonds, Series 2014, at a true interest cost of approximately 3%. Proceeds of this bond issue (including a portion of the original issue premium), together with \$6,124,354 of cash on hand in the District's bond retirement fund, for a total of \$16,913,400 was deposited in an escrow fund that is being used ultimately to pay principal of and interest on \$10,789,045 in aggregate principal amount of certain of the District's School Improvement Bonds, Series 2004, through June 1, 2014, the date of optional early redemption of those series 2004 Bonds. As a result, those Series 2004 bonds were defeased and considered no longer outstanding for purposes of the School District's direct debt limitations. This refunding transaction resulted in a reduction in future debt of \$7,643,843, equivalent to then-present values savings (at the time of sale of the Refunding Bonds) of \$7,175,176, which, after deducting contributions to the escrow fund from sources other than the proceeds of the Refunding Bonds, yielded net present value savings of approximately \$1,050,822.
- On January 29, 2013, the School District issued \$45,600,000 of School Improvement Refunding Bonds, Series 2013, at a true interest cost of approximately 3%. Proceeds of this bond issue (including a portion of the original issue premium), together with \$12,000,000 of cash on hand in the District's bond retirement fund, for a total of \$63,366,472.36, was deposited in an escrow fund that is being used ultimately to pay principal of and interest on \$59,020,000 in aggregate principal amount of certain of the District's School Improvement Bonds, Series 2004, through June 1, 2014, the date of optional early redemption of those Series 2004 Bonds. As a result, those Series 2004 Bonds were defeased and considered no longer outstanding for purposes of the District's direct debt limitations.

Current Debt Obligation by Fund

Fiscal Year	General Fund			Bond Retirement		
	Principal	Interest	Total	Principal	Interest	Total
2017	\$3,093,641	199,922	3,393,563	8,436,176	13,557,956	\$21,994,132
2018	\$2,580,991	143,009	2,724,000	8,593,823	13,404,681	\$21,998,504
2019	\$2,624,182	99,818	2,724,000	8,856,470	13,233,406	\$22,089,876
2020	\$2,668,096	55,904	2,724,000	9,049,118	13,013,781	\$22,062,899
2021	\$1,350,745	11,255	1,362,000	9,286,765	12,732,306	\$22,019,071

A more in-depth analysis of debt changes can be found under Debt Obligations in the Financial Section.

Tax Base

The School District's property tax base is broken down into three main categories, Class I Real Estate, Class II Real Estate and Tangible Personal Property.

Class I Real Estate Property

- ***Agricultural Property*** – Land and improvements used for agricultural purposes.
- ***Residential Property*** – Land used and occupied by one, two, or three families.

Class II Real Estate Property

- ***Commercial Property*** – The land and improvements to land which are owned or occupied for general commercial and income producing purposes and where production of income is a factor to be considered in arriving at true value, including, but not limited to, apartment houses, hotels, motels, theaters, office buildings, warehouses, retail and wholesale stores, bank buildings, commercial garages, commercial parking lots, and shopping centers.
- ***Mineral Property*** – Land, and the buildings and improvements thereon, used for mining coal and other minerals as well as the production of oil and gas including the rights to mine and producing such minerals whether separated from the fee or not.
- ***Industrial Property*** – The land and improvements to land used for manufacturing, processing, or refining foods and materials, and warehouses used in connection therewith.

Tangible Personal Property and Public Utility

- ***Tangible Personal Property*** – Prior to calendar year (CY) 2009, all machinery, inventory, furniture, fixtures and other equipment used in the course of conducting business was classified as Tangible Personal Property, included in the school District's assessed values and taxed accordingly. The tax rate for this type of property has been reduced over the years from a high of 88% in the 1960's to 23% in CY05. House Bill (H.B.) 66 dramatically changed the phase-out of inventory taxes by reducing the tangible property tax assessment rate to 18.75% in CY06, 12.50% in CY07, 6.25% in CY08 and down to zero in CY09. H.B. 66 completely phased out tangible taxes on machinery, equipment, furniture and fixtures by the same rates used for the inventory phase-out, which prior to H.B.66 were not scheduled to be reduced. The telephone tangible personal property tax assessment rate was reduced by 20% in CY07 and 5% each additional year until it was eliminated in CY11.
- ***Public Utility – Personal Property*** – Public utility companies, including electric, natural gas, pipelines, water works, water transportation, heating and telegraph companies are taxed (with a few exceptions) on all tangible personal property. The percent of true value at which this type of property is taxed varies according to the type of public utility. This taxable property is called public utility-personal property. This is now the only type of personal property that remains subject to taxation.

Total and Effective Tax Rates

Tax Year	2011	2012	2013	2014	2015
Total Millage	64.80	79.80	79.80	79.40	79.30
Total Millage Operating	58.20	73.20	73.20	73.20	73.20
Total PI Fund	0.50	0.50	0.50	1.00	1.00
Total Class I Residential Rate	31.67	52.12	52.43	52.20	52.48
Total Class II Commercial Rate	44.24	60.13	60.12	60.61	61.74
General Fund Inside Millage Rate	4.00	4.00	4.00	4.00	4.00
Bond Rate	6.10	6.10	6.10	5.20	5.10
Total Class I Residential Operating Rate	21.13	41.52	41.83	42.00	42.38
Total Class II Commercial Operating Rate	33.70	49.58	49.57	50.44	51.66
Total Class I Residential PI Fund Rate	0.44	0.50	0.50	1.00	1.00
Total Class II Residential PI Fund Rate	0.44	0.45	0.45	0.96	0.98



Organizational Section



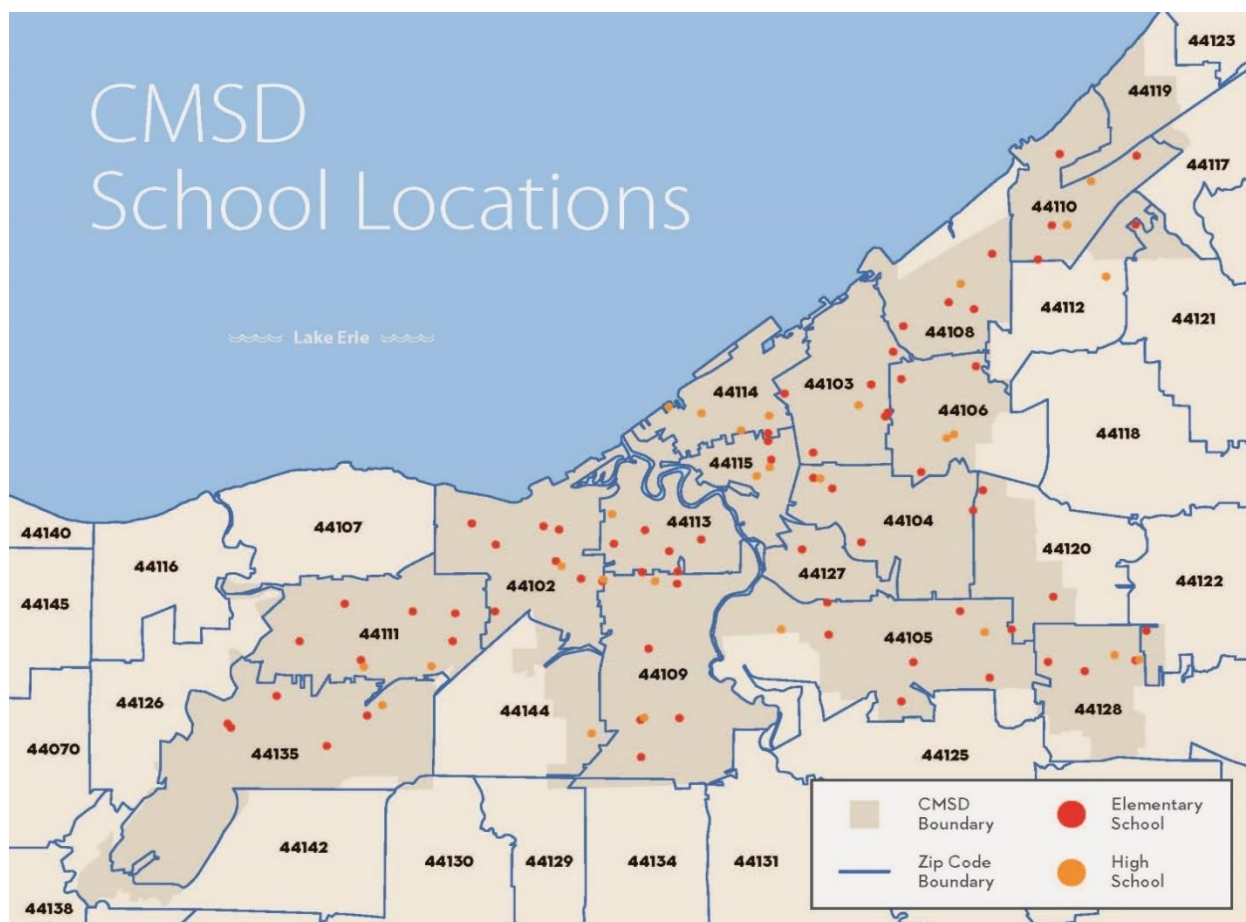
Guadalupe
Na-Te' Sturdivant
Cleveland School of the Arts

Organizational Section

About CMSD

The District currently provides approximately 39,000 Cleveland area students a public school education, whereby each child has access to programs and services that are appropriate to his or her needs. In addition to regular educational programs for Pre-K through 12th grade students, the District also offers comprehensive vocational education, special education, and bilingual education programs. In 2016-17, the District will offer 66 K-8 and Pre-K-8 schools, 34 high schools, one K-12 school, and one school serving 3-12 grades. In addition, classes will be provided in four residential school programs.

The School District is an independent municipal school District and is not a component unit of another government.



School List for 2016-2017

School	Address	Zip Code	Phone
Adlai E. Stevenson	18300 Woda Ave	44122	216-838-5300
Alfred A. Benesch	5393 Quincy Ave	44104	216-838-1300
Almira	3375 W 99th St	44102	216-838-6150

School	Address	Zip Code	Phone
Andrew J. Rickoff	3500 E 147th St	44120	216-838-4150
Anton Grdina	2955 E 71st St	44104	216-838-1150
Artemus Ward	4315 W 140th St	44135	216-838-6200
Bard High School Early College Cleveland	13501 Terminal Ave	44135	216-838-9700
Benjamin Franklin	1905 Spring Rd	44109	216-749-8580
Bolton	9803 Quebec Ave	44106	216-838-1200
Buhrer Dual Language	1600 Buhrer Ave	44109	216-838-8350
Campus International North	3100 Chester Ave	44114	216-838-8000
Campus International South	3000 Euclid Ave	44115	216-838-8000
Case	4050 Superior Ave	44103	216-838-1350
Charles A. Mooney	3213 Montclair Ave	44109	216-741-1183
Charles Dickens	13013 Corlett Ave	44105	216-838-4200
Charles W. Eliot	15700 Lotus Drive	44128	216-752-0100
Clara E. Westropp	19101 Puritas Ave	44135	216-267-3706
Clark	5550 Clark Ave	44102	216-838-7300
Cleveland Early College High School	2075 Stokes Blvd	44106	216-838-8250
Cleveland School of Architecture & Design	2075 Stokes Blvd	44106	216-229-0100
Cleveland School of Science and Medicine	2075 Stokes Blvd	44106	216-838-8300
Cleveland High School for Digital Arts	1440 Lakeside Ave	44114	216-838-9650
Cleveland School of the Arts	2064 Stearns Rd	44106	216-838-9000
Collinwood High School	15210 St. Clair Ave	44110	216-451-8782
Daniel E. Morgan	8912 Morris Ct	44106	216-838-1400
Denison	3799 W 33rd St	44109	216-838-3250
Design Lab Early College	1740 E 32nd St	44114	216-838-8150
Dike School of the Arts	2501 E 61st St	44104	216-838-9150
Douglas MacArthur Girls' Leadership Academy	4401 Valleyside Rd	44135	216-267-5969
East Clark	885 E 146th St	44110	216-838-0650
East Tech High School	2439 E 55th St	44104	216-838-1000
Euclid Park	17914 Euclid Ave	44112	216-838-0700
Facing History New Tech High School	3213 Montclair Ave, 3rd Flr	44109	216-838-8600
Franklin D. Roosevelt	800 Linn Dr	44108	216-838-2200
Fullerton	3900 E 75th St	44105	216-341-2393
Garfield	3800 W 140th St	44111	216-838-6300
Garrett Morgan	4016 Woodbine Ave	44113	216-281-6188
George Washington Carver	2200 E 55th St	44103	216-838-1450
Ginn Academy	655 E 162nd St	44110	216-531-4466
Glenville High School	650 E 113th St	44108	216-838-2000
H. Barbara Booker	2121 W 67th St	44102	216-838-6350
Hannah Gibbons	1401 Larchmont Rd	44110	216-838-0750
Harvey Rice	2730 E 116th St	44120	216-838-1500
Iowa-Maple	12510 Maple Ave	44108	216-451-6630
James Ford Rhodes	5100 Biddulph Ave	44144	216-838-3000
Jane Addams Business Careers Center	2373 E 30th St	44115	216-838-9250

School	Address	Zip Code	Phone
JFK E ³ agle Academy	17100 Harvard Ave	44128	216-838-5150
JFK PACT	17100 Harvard Ave	44128	216-838-5200
John Adams High School	3817 Martin Luther King Jr	44105	216-838-4000
John F. Kennedy	17100 Harvard Ave	44128	216-921-1450
John Marshall High School	3952 W 140th St	44111	216-838-6000
John Marshall School of Civic & Business	3952 W 140th St	44111	216-838-6050
John Marshall School of Engineering	3952 W 140th St	44111	216-838-6100
John Marshall School of Information Technology	3952 W 140th St	44111	216-838-6850
Joseph M. Gallagher	6601 Franklin Blvd	44102	216-961-0057
Kenneth W. Clement Boys' Leadership Academy	14311 Woodworth Rd	44112	216-541-7543
Lincoln-West High School	3202 W 30th St	44109	216-634-2402
Lincoln-West School of Global Studies	3202 W 30th St	44109	216-634-2421
Lincoln-West School of Science & Health	3202 W 30th St	44109	216-634-2414
Louis Agassiz	3595 Bosworth Rd	44111	216-251-7747
Louisa May Alcott	10308 Baltic Rd	44102	216-838-6500
Luis Muñoz Marín	1701 Castle Ave	44113	216-838-3300
Marion C. Seltzer	1468 W 98th St	44102	216-631-0678
Marion-Sterling	3033 Central Ave	44115	216-838-1550
Martin Luther King, Jr. Campus	1651 E 71st St	44103	216-431-6858
Mary B. Martin	8200 Brookline Ave	44103	216-838-1600
Mary M. Bethune	11815 Moulton Ave	44106	216-838-2250
Max S. Hayes High School	2211 W 65th St	44102	216-838-9400
MC ² STEM @ GLSC	601 Erieside Ave	44114	216-838-8850
MC ² STEM @ Nela Park	1975 Noble Rd, Bldg. #336	44112	216-838-8520
MC ² STEM @ CSU	1740 E. 32nd Street	44114	216-838-8500
McKinley	3349 W 125th St	44111	216-251-4175
Memorial	410 E 152nd St	44110	216-838-0850
Michael R. White	1000 E 92nd St	44108	216-838-2300
Miles	11918 Miles Ave	44105	216-838-5250
Miles Park	4090 E 93rd St	44105	216-838-4450
Mound	5935 Ackley Rd	44105	216-838-1650
Nathan Hale	3588 Martin Luther King, Jr	44105	216-838-4300
New Tech Collinwood	15210 St. Clair Ave	44110	216-451-8782
New Tech East	2439 E 55th St	44104	216-838-8650
New Tech West	11801 Worthington Ave	44111	216-838-8700
Newton D. Baker School of the Arts	3690 W 159th St	44111	216-252-2131
Oliver H. Perry	18400 Schenely Ave	44119	216-481-7528
Orchard	4200 Bailey Ave	44113	216-838-7350
Patrick Henry	11901 Durant Ave	44108	216-838-2350
Paul L. Dunbar	2159 W 29th St	44113	216-838-7400
Riverside	14604 Montrose Ave	44111	216-838-6700
Robert H. Jamison	4092 E 146th St	44128	216-838-5400
Robinson G. Jones	4550 W 150th St	44135	216-838-6750

School	Address	Zip Code	Phone
Scranton	1991 Barber Ave	44113	216-838-7450
SuccessTech Academy	1440 Lakeside Ave	44114	216-838-9750
Sunbeam	11731 Mount Overlook Ave	44120	216-231-0961
Thomas Jefferson International Newcomers Acad.	3145 W 46th St	44102	216-838-7150
Tremont Montessori	2409 W 10th St	44113	216-838-9550
Valley View Boys' Leadership Academy	17200 Valley View Ave	44135	216-251-3876
Wade Park	7600 Wade Park Ave	44103	216-838-1750
Walton	3409 Walton Ave	44113	216-838-7500
Warner Girls' Leadership Academy	8315 Jeffries Ave	44105	216-838-8950
Washington Park Environmental Studies	3875 Washington Park Blvd	44105	216-838-9200
Waverly	1422 W 74th St	44102	216-838-7550
Whitney M. Young Leadership Academy	17900 Harvard Ave	44128	216-283-5220
Wilbur Wright	11005 Parkhurst Dr	44111	216-476-4200
William Cullen Bryant	3121 Oak Park Ave	44109	216-838-3350
Willow	5004 Glazier Ave	44127	216-883-6118
Willson	1126 Ansel Rd	44108	216-838-1850

Governance Structure

Cleveland's current school governance structure was created by Ohio House Bill 269 in 1997, and took effect September 9, 1998. The Board of Education is made up of nine voting members appointed by the Mayor of Cleveland from a slate of nominees selected by a local nominating panel, established under State law. At least four of the nine members must have significant expertise in either education, finance, or business management. Board members must be residents of the School District, and at least one of the nine members must reside in that part of the School District that is outside the City of Cleveland (Bratenahl, Linndale, Newburgh Heights, and parts of Brook Park and Garfield Heights). State law also provides that the presidents of Cleveland State University and Cuyahoga Community College serve as nonvoting ex officio members of the Board.

The Board of Education functions as the governing body of the School District. Board responsibilities include: hiring the School District Chief Executive Officer (with the concurrence of the Mayor); setting School District policy; approving the School District budget; establishing goals and accountability standards; and promoting parent, family, and community involvement in the schools.

The Board of Education meetings are held on two Tuesdays each month at 6:30pm. The first meeting of each month is a work session, held at the Board of Education Administration Building, 1111 Superior Avenue E, Cleveland, and devoted primarily to information gathering, discussion and deliberation on issues or topics for future Board business meetings. The second meeting of each month is a business meeting, held at various schools throughout the School District, and devoted primarily with the consideration of and voting on Board resolutions.

Parents and the community are encouraged to attend Board meetings. In addition to conducting the business of the School District at these meetings, the Board also provides for public participation (at Board business meetings) in order to hear community concerns, and recognizes the achievements of our students and staff, and the contributions of our community partners. The Board also holds a number of Community Forums throughout the year on policy issues of interest to the community.

Board of Education Members

The following identifies each Board member, the year they began service, and the year their present term expires (on June 30th of that year). There is presently one vacancy on the Board.



Denise W. Link
Board Chair
2007 – 2019



Louise P. Dempsey, Esq.
Board Vice Chair
1998 – 2019



Anne E. Bingham
2014 – 2017



Robert M. Heard, Sr.
2004 – 2017



Willetta A. Milam
2003 – 2017



Shalettha T. Mitchell
2011 – 2019



Justin L. Monday, Esq.
2015 – 2019



Lisa Thomas, Ph.D.
2011 – 2017



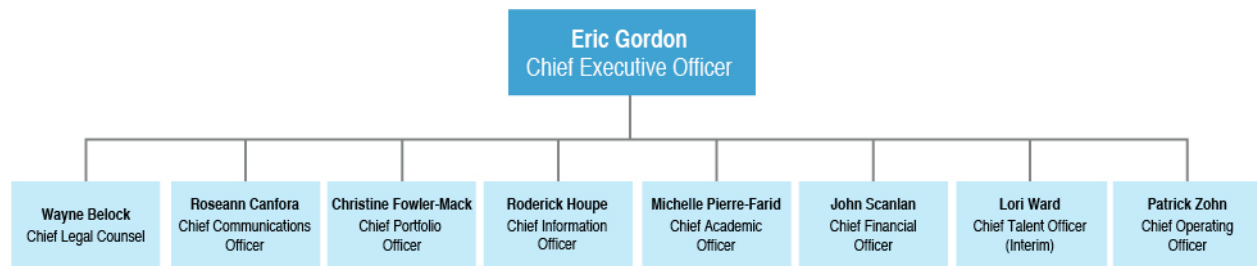
Ronald M. Berkman
Ex Officio



Alex Johnson, Ph.D.
Ex Officio

District Leadership and Administration

The Board of Education employs a Chief Executive Officer (CEO) to lead the day-to-day operations of the District. Eric Gordon has been the CEO since 2011.



CMSD Mission and Goals

Vision / Mission Statement

Vision: The Cleveland Metropolitan School District envisions 21st Century Schools of Choice where students will be challenged with a rigorous curriculum that considers the individual learning styles, program preferences and academic capabilities of each student, while utilizing the highest quality professional educators, administrators and support staff available.

Mission: The Cleveland Metropolitan School District will strive for nothing less than a school District of premier status that will be emulated for its best practices in the areas of academics, buildings and facilities, customer service, safety and security, and student services purposefully designed to produce graduates prepared to assume leadership roles as students in colleges and universities, as professionals in their chosen careers and as citizens in a global society.

The Cleveland Plan

Our goal is to ensure that every child in Cleveland attends a high-quality school and that every neighborhood has a multitude of great schools from which families can choose. To do this, Cleveland must transition from a traditional, single-source school District to a new system of District and charter schools that are held to the highest standards and work in partnership to create dramatic student achievement gains for every child. The plan is built upon growing the number of excellent schools in Cleveland, regardless of provider, and giving these schools autonomy over staff and budgets in exchange for high accountability for performance. We will create an environment that empowers and values principals and teachers as professionals and makes certain that our students are held to the highest expectation

Two equally compelling dynamics:

First, we are driven by a fierce sense of urgency. We know that students in Cleveland must have the knowledge, skills and attributes that position them to be successful and competitive in the 21st century global economy. We know that we must re-establish public trust and confidence in our schools and reverse the District's steep drop in enrollment over the last decade. And we must position the District on a path toward financial sustainability so to avoid draconian cuts in services that result in more and more students and families leaving the District and the city.

Second, we are driven by an informed sense of hope, as Cleveland has already started this journey to transformation. The last several years have shown investments in new and redesigned schools, partnerships between the District and high-performing charter schools, differentiated investments in schools, a robust teacher support and evaluation system, and more. Cleveland already has innovative options that are achieving noteworthy results for many of our students. But it won't be enough until every student is in a

great school. We must work toward a new vision of education that will inspire and convince the public that our city and our schools are worthy of the investment of their children and dollars.

Cleveland Plan Strategies

The Plan was grounded in an emerging national approach known as the “portfolio strategy,” which showed promising results in cities such as Baltimore, Denver, and New York. The focus of this work to significantly increase the number of high-performing schools and reduce and eventually eliminate low performing schools. To do this, the School District has employed four distinct strategies:

1. Promote, expand, and replicate existing high-performing District and charter school. Effective schools, measured by a consistent standard of quality now have full autonomy over school budgets, staff selection and assignment, academic and student support programs, school calendar and school schedules in exchange for high accountability standards and access to financial and other resources.
2. Start new schools. The School District continues to attract best national education models, invent schools that are unique to the City and encourage local community partners and teachers within the School District to co-create new and innovative school models.
3. Refocus and strengthen mid-performing schools. For those schools that met minimum state standards and have some critical academic and social conditions in place, the School District has employed precise, customized and differentiated interventions and investments and grant some levels of autonomy.
4. Repurpose and address low-performing schools. The lowest performing schools were targeted for immediate and dramatic action, including closure and reassignment of student to better schools, closure and start-up of a new school, phase-in of a new program and phase-out of the old program, or turning the school over to a capable charter operator.

In addition, organizational roles and relationships have changed under the Cleveland Plan in four fundamental ways:

1. Central office oversees the portfolio of schools to ensure continuous improvement, provide system coordination for essential functions (enrollment, data systems, etc.) and provide some targeted services directly to schools.
2. Schools have varying levels of autonomy based on their level of performance and are accountable for delivering an excellent education.
3. All schools now have to abide by certain state and federal requirements, such as state testing and serving students with disabilities and English language learners, among others.
4. School District has shifted from traditional budgeting to a weighted per-pupil funding system for all schools and has transferred a majority of spending control to schools based on the number and needs of the students they enroll. This includes the transfer of some locally generated tax revenues to high-performing charter schools that are sponsored by or have agreements with the School District.

District Goals

- By 2018-19, triple the number of High Performing Seats (from 3,568 to 10,704).
- By 2018-19, triple the number of High/Mid Performing Seats (from 8857 to 26,571).
- By 2018-19, eliminate all failing schools (from 41 to 0).
- By 2016-17, increase city-wide pre-school enrollment by 2000 seats (from 1,200 to 3,200).
- Annually, reduce by 20% the percent of students who failed to meet the Third Grade Reading Guarantee (from 85% to 88%).
- Annually, increase the high school graduation rate by 4% (from 64.3% to 68.3%).
- By 2016-17, increase the District high school graduation rate to 71% (from 52.2% to 71.0%).
- By 2016-17, increase college enrollment within one year's time to 66% (from 61% to 66%).
- By October 2016, present a 5-year financial forecast with a positive ending cash balance through December 2020, including levy renewal.
- By 2019-2020, complete Issue 4 construction and remodeling projects.
- By 2016-17, maintain or exceed enrollment of 37,879 students.
- Annually, increase parent engagement as measured by HB 525 by 7.5% (from 80% to 87.5%).
- Annually, reduce by 10% the percentage of students who are chronically absent (10+ days) over the prior three-year average (from 57% to 51.3%).

Budget and Financial Items That Impact Our District

CMSD codes financial transactions in accordance with the Uniform School Accounting System (USAS) developed and maintained by the Ohio Auditor of State. The USAS is based upon the use of a combination of dimensions (different sets of codes, each of which supplies different elements of information). By selecting the most appropriate code within each required dimension, each financial transaction of the school district will be adequately identified.

The use of certain dimensions to identify each type of financial transaction is the responsibility of management of the school district. The determination should consider the informational needs of the school district, the Ohio Department of Education, and other regulatory agencies. For various reasons, certain financial transactions should be coded in more detail than others.

The most recent version of the USAS User Manual can found on the Ohio Auditor of State's website: https://ohioauditor.gov/publications/uniform_school_accounting_system_user_manual.pdf

Funds and Fund Types

The School District uses funds to maintain its financial records during the year. Fund accounting is designed to demonstrate legal compliance and to aid management by segregating transactions related to certain School District functions or activities. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts. The various funds of the School District are grouped into the categories of governmental, proprietary, and fiduciary. Each fund also has an associated fund number; for example, the General Fund is 001.

Governmental Funds

Governmental funds are those through which most governmental functions typically are financed. Governmental fund reporting focuses on the sources, uses and balances of current financial resources. Expendable assets are assigned to the various governmental funds according to the purposes for which they may or must be used. Current liabilities are assigned to the fund from which they will be paid. The difference between governmental fund assets and liabilities is reported as fund balance. The following are the School District's major governmental funds:

General Fund 001

The general fund is used to account for all financial resources, except those required to be accounted for in another fund. The general fund is available to the School District for any purpose provided it is expended or transferred according to the general laws of Ohio.

Debt Service Fund 002

The debt service fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. Debt service funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest.

Capital Projects Funds

Capital projects funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

Permanent Improvement 003

A fund provided to account for all transactions related to the acquiring, constructing, or improving of such permanent improvements

Classroom Facilities 010

A fund provided to account for monies received and expended in connection with contracts entered into by the school District and the Ohio School Facilities Commission for the building and equipping of classroom facilities.

Classroom Facilities Maintenance 034

A fund used to account for the proceeds of a levy for the maintenance of facilities. The classroom facilities fund is used to account for monies received and expended in connection with contracts entered into by the School District for the construction or renovation to classroom facilities.

Proprietary Funds

Proprietary funds focus on the determination of operating income, changes in net position, financial position and cash flows and are classified as either enterprise or internal service. The School District only has internal service funds.

Food Services 006

This fund is used to record financial transactions related to food service operations.

Special Revenue Funds

Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

Special Trust 007

The special trust fund may be classified as a special revenue, permanent, or a private purpose trust fund. A special revenue fund should be used if the original contributions can be expended for school District programs. A permanent fund should be used if the only the earnings on the original proceeds can be expended and not the principal. If the original contribution, whether required to be kept intact or not, and

the earnings do not support the school District's programs, then the fund will be classified as a private purpose trust fund.

Public School Support 018

A fund provided to account for specific local revenue sources, other than taxes or expendable trusts (i.e. profits from vending machines, sales of pictures, etc.), that are restricted to expenditures for specified purposes approved by board resolution. Such expenditures may include curricular and extra-curricular related purchases.

Other Grants 019

A fund used to account for the proceeds of specific revenue sources, except for State and Federal grants that are legally restricted to expenditures for specified purposes. The purpose of this grant is to fund Promise Academy.

District Managed Student Activity 300

A fund provided to account for those student activity programs which have student participation in the activity but do not have student management of the programs. This fund would usually include athletic programs but could also include the band, cheerleaders, flag corps, and other similar types of activities.

Auxiliary Services 401

A fund used to account for monies which provide services and materials to pupils attending non-public schools within the school District.

Management Information System 432

A fund provided for hardware and software development, or other costs associated with the requirements of the management information system.

Public School Preschool 439

A fund to assist school Districts in paying the cost of preschool programs for three and four year olds.

Data Communications 451

A fund provided to account for money appropriated for Ohio Educational Computer Network Connections.

School Net Professional Development 452

A fund provided to account for a limited number of professional development subsidy grants.

Vocational Education Enhancement 461

A fund used to account for Vocational Education Enhancements that: 1) expand the number of students enrolled in tech prep programs, 2) enable students to develop career plans, to identify initial educational and career goals, and to develop a career passport which provides a clear understanding of the student's knowledge, skills, and credentials to present to future employers, universities, and other training institutes and 3) replace or update equipment essential for the instruction of students in job skills taught as part of a vocational program or programs approved for such instruction by the State Board of Education.

Alternative Schools 463

A fund used to account for alternative educational programs for existing and new at-risk and delinquent youth. Programs shall be focused on youth in one or more of the following categories: those who have been expelled or suspended, those who have dropped out of school or who are at risk of dropping out of school, those who are habitually truant or disruptive, or those on probation or on parole from a Department of Youth Services' facility.

Miscellaneous State Grants 499

A fund used to account for various monies received from state agencies which are not classified elsewhere. A separate special cost center must be used for each grant.

Race to the Top 506

To provide for either a new program or expansion of an existing program to support initiatives in the following areas: Standards and Assessments; Using Data to improve Instruction; Great Teachers and Leaders; and Turning Around the Lowest-Achieving Schools.

School Maintenance and Operational Assistance (Impact Aid/SAFA) 512

Maintenance and operational funds to school Districts significantly affected (1) by a loss of revenue from taxable real property acquired by the federal government; (2) by provision of public education to children who live on federal property; or (3) by a sudden and substantial increase in school attendance as a result of federal activities.

IDEA, Part B, Special Education, Education of Handicapped Children 516

Grants to assist states in providing an appropriate public education to all children with disabilities.

Vocational Education: Carl D. Perkins Vocational Education Act of 1984 524

Funds to boards of education, teacher training institutions, and the state administering agency for cooperating in development of vocational education programs in the following categories: secondary, post-secondary, adult, disadvantaged and handicapped persons, exemplary programs, cooperative education, construction of area vocational schools, ancillary services, research, advisory committees, and work-study projects, including sex equity grants.

Title II D Technology 533

To improve State academic achievement through technology in schools; to assist student in becoming technologically literate by the end of eighth grade, and; to encourage effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.

Title I School Improvement Stimulus A 536

To help schools improve the teaching and learning of children failing, or most at risk of failing to meet challenging State academic achievement standards.

Title I School Improvement Stimulus G 537

To raise the achievement of students in the lowest-performing schools.

Nutrition Education and Training Program 542

To encourage the effective dissemination of scientifically valid information to children participating or eligible to participate in the school lunch and related nutrition programs.

Title III, Limited English Proficiency 551

Funds to develop and carry out elementary and secondary school programs, including activities at the pre-school level, to meet the educational needs of children of limited English proficiency. These programs provide structured English language instruction, with respect to the years of study to which the program is applicable, and instruction in the child's native language to the extent necessary to allow a child to achieve competence in English. The instruction must incorporate the cultural heritage of these children and of other children in American society. The instruction must be, to the extent necessary, in all courses or subjects of study which will allow a child to meet grade promotion and graduation standards.

Refugee Children School Impact Act 571

To provide educational services to meet educational needs of refugee children who are enrolled in public and non-profit private elementary and secondary schools.

Title I, Disadvantaged Children/Targeted Assistance 572

To provide financial assistance to State and Local educational agencies to meet the special needs of educationally deprived children. Included are the Even Start and Comprehensive School Reform programs.

IDEA Preschool Grant for the Handicapped 587

The Preschool Grant Program, Section 619 of Public Law 99 -457, addresses the improvement and expansion of services for handicapped children ages three (3) through five (5) years.

Improving Teacher Quality 590

A fund used to account for monies to hire additional classroom teachers in grades 1 through 3, so that the number of students per teacher will be reduced.

Schoolwide Building Program 599

The purpose of this bulletin is to inform you of the creation of a Schoolwide Building Program Fund. The Schoolwide Building Program Fund allows for the pooling of Federal, State, and local funds to be used to upgrade the overall instructional program of a school building where at least 40 percent of children are from low-income families.

Internal Service Funds

The internal service funds account for the financing of services provided by one department or agency to other departments or agencies of the School District on a cost reimbursement basis. The internal service fund is used to account for and finance its uninsured risks of loss and associated expenses attributable to deductibles and self-insured retention limits for general liability and property damage claim settlements and judgments and self-insurance programs for employee medical benefits.

Liability Self Insurance 023

This fund should have the self-insurance money deposited in it and all appropriate self-insurance payments made from it. The Self-Insurance Fund may be a fund that serves a pool of participating local governments or a pool of funds within a given local government. The Self-Insurance Fund does not require permission of the Auditor of State for establishment. The Board of Education should establish the fund by resolution.

Employee Benefits Self Insurance 024

A fund provided to account for monies received from other funds as payment for providing medical, hospitalization, life, dental, vision, or any other similar employee benefits. The Employee Benefits Self-Insurance Fund may make payments for services provided to employees, for reimbursements to employees who have paid providers, to third party administrators for claim payment or administration, for stop-loss coverage or for any other reinsurance or other similar purposes.

Fiduciary Funds

Fiduciary fund reporting focuses on net position and changes in net position. The fiduciary fund category is split into four classifications: pension trust funds, investment trust funds, private-purpose trust and agency funds. Trust funds are used to account for assets held by the School District under a trust agreement for individuals, private organizations, or other governments and are therefore not available to support the School District's own programs. The School District has no trust funds. Agency funds are custodial in

nature (assets equal liabilities) and do not involve measurement of results of operations. The School District has two agency funds, one which accounts for student activities and one which accounts for various payroll withholding items.

Student Managed Activity Account 200

A fund provided to account for those student activity programs which have student participation in the activity and have students involved in the management of the program. This fund typically includes those student activities which consist of a student body, student president, student treasurer, and faculty advisor.

Classification of Key Revenues and Expenditures

Revenues and expenditures are coded based on the following guidance provided in the USAS User Manual. The detailed revenue and expenditure codes and definitions can be found in the most current USAS User Manual, found here:

https://ohioauditor.gov/publications/uniform_school_accounting_system_user_manual.pdf

Revenues

All revenues must be attributed to some fund and received from a specified source. Some revenues must also be related to an applicable program (Special Cost Center or Subject). Revenues which are attributed to applicable programs are generally restricted, in that the monies received can only be spent for restricted purposes.

The requirements of revenue accounting and reporting are not as extensive as expenditure accounting and reporting, in terms of number of dimensions and required detail level within the receipt dimension. The dimensions used for revenue accounting are as follows with “x” indicating the number of values.

- Transaction Indicator xx
- Fund xxx
- Receipt xxxx
- Special Cost Center xxxx
- Subject Area/Subject xxxxxx
- Operational Unit xxx

Expenditures

Expenditure accounting and reporting is based on a multi-dimensional system. A transaction requires the use of several dimensions, each of which has a separate meaning. No single dimension would provide enough information for accountability and responsive management. Objects of expenditure such as salaries, purchased services, supplies, and materials are meaningless unless they are directly related to at least the fund and function dimensions. By relating a specific expenditure to all dimensions, more complete accountability is realized, and more information is available to management.

The Uniform School Accounting System uses nine dimensions in the following sequence:

- Transaction Indicator xx
- Fund xxx
- Function xxxx
- Object xxx
- Special Cost Center xxxx
- Subject Area/Subject xxxxxx
- Operational Unit xxx
- Instructional Level xx
- Job Assignment xxx

Reporting requirements determine the dimensions (and the level of detail within those dimensions) that must be used. Local needs determine extended usage of the remaining dimensions and associated levels of detail. CMSD does not presently utilize the Subject Area/Subject, Instructional Level, or Job Assignment dimensions.

Fund Balance

Fund Balance is divided into five classifications based primarily on the extent to which the District is bound to observe constraints imposed upon the use of the resources in the governmental funds. The classifications are as follows:

Nonspendable

The nonspendable fund balance category included amounts that cannot be spent because they are not in spendable form, or legally or contractually required to be maintained intact. The “not in spendable form” criterion includes items that are not expected to be converted to cash

Restricted

Fund balance is reported as restricted when constraints placed on the use of resources are either externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments or is imposed by law through constitutional provisions or enabling legislation.

Committed

The committed fund balance classification includes amounts that can be used only for the specific purposes imposed by a formal action (resolution) of the Board of Education. Those committed amounts cannot be used for any other purpose unless the Board of Education removes or changes the specified use by taking the same type of action (resolution) it employed to previously commit those amounts. In contrast to fund balance that is restricted by enabling legislation, committed fund balance classification may be redeployed for other purposes with appropriate due process. Constraints imposed on the use of committed amounts are imposed by the Board of Education, separate from the authorization to raise the underlying revenue; therefore, compliance with these restraints is not considered to be legally enforceable. Committed fund balance also incorporates contractual obligations to the extent that existing resources in the fund have been specifically committed for use in satisfying those contractual requirements.

Assigned

Amounts in the assigned fund balance classification are intended to be used by the District for specific purposes but do not meet the criteria to be classified as restricted or committed. In governmental funds other than the General Fund, assigned fund balance represents the remaining amount that is not restricted or committed. In the General Fund, assigned amount represents intended uses established by the Board of Education or the Chief Financial Officer which has been delegated that authority by the CEO.

Unassigned

Unassigned fund balance is the residual classification for the General Fund and includes all spendable amounts not contained in the other classifications. In other governmental funds, the unassigned classification is used only to report a deficit balance resulting from overspending for a specific purpose for which amounts had been restricted, committed, or assigned.

The District applies restricted resources first when expenditures are incurred for purposes for which either restricted or unrestricted (committed, assigned, and unassigned) amounts are available. Similarly, within unrestricted fund balance, committed amounts are reduced first followed by assigned, and then unassigned amounts when expenditures are incurred for purposes for which amounts in any of the unrestricted fund balance classifications could be used.

There are no policies on any minimum or maximum fund balance; however districts in Ohio cannot submit a five-year forecast to the State of Ohio with a negative fund balance projected in the current fiscal year.

Basis of Accounting and Budgeting

Basis of Accounting

Basis of accounting determines when transactions are recorded in the financial records and reported on the financial statements. Government-wide financial statements are prepared using the accrual basis of accounting. Governmental funds use the modified accrual basis of accounting. Proprietary and fiduciary funds also use the accrual basis of accounting. Differences in the accrual and the modified accrual basis of accounting arise in the recognition of revenue, the recording of deferred inflows of resources, and in the presentation of expenses versus expenditures.

Revenues - Exchange and Non-Exchange Transactions

Revenue resulting from exchange transactions, in which each party gives and receives essentially equal value, is recorded on the accrual basis when the exchange takes place. On a modified accrual basis, revenue is recorded in the fiscal year in which the resources are measurable and become available. Available means that the resources will be collected within the current fiscal year or are expected to be collected soon enough thereafter to be used to pay liabilities of the current fiscal year. For the School District, available means expected to be received within sixty days of the fiscal year-end.

Non-exchange transactions, in which the School District receives value without directly giving equal value in return, include property taxes, grants, entitlements and donations. On an accrual basis, revenue from property taxes is recognized in the fiscal year for which the taxes are levied (See Note 8). Revenue from grants, entitlements and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied. Eligibility requirements include timing requirements, which specify the year when the resources are required to be used or the fiscal year when use is first permitted, matching requirements, in which the School District must provide local resources to be used for a specified purpose, and expenditure requirements, in which the resources are provided to the School District on a reimbursement basis. On a modified accrual basis, revenue from non-exchange transactions must also be available before it can be recognized.

Under the modified accrual basis, the following revenue sources are considered to be both measurable and available at fiscal year-end: advance on property taxes, investment income, the State's share of the classroom facility project, tuition, grants and student fees.

Deferred Outflows/Inflows of Resources

In addition to assets, the statements of financial position will sometimes report a separate section for deferred outflows of resources. Deferred outflows of resources represent a consumption of net position that applies to a future period and will not be recognized as an outflow of resources (expense/expenditure) until then. For the School District, deferred outflows of resources are reported on the government-wide statement of net position for deferred charges on refunding and for pension. A deferred charge on refunding results from the difference in the carrying value of refunded debt and its reacquisition price. The amount is deferred and amortized over the shorter of the life of the refunded or refunding debt. The deferred outflows or resources related to pension are explained in Note 13.

In addition to liabilities, the statements of financial position report a separate section for deferred inflows of resources. Deferred inflows of resources represent an acquisition of net position that applies to a future period and will not be recognized until that time. For the School District, deferred inflows of resources

included property taxes, pension, and unavailable revenue. Property Taxes represent amounts for which there is an enforceable legal claim as of June 30, 2015, but which were levied to finance fiscal year 2016 operations. These amounts have been recorded as a deferred inflow on both the government-wide statement of net position and governmental fund financial statements. Unavailable revenue is reported only on the governmental funds balance sheet, and represents receivables which will not be collected within the available period. For the School District, unavailable revenue includes delinquent property taxes, intergovernmental grants, and miscellaneous revenues. These amounts are deferred and recognized as an inflow of resources in the period the amounts become available. Deferred inflows of resources related to pension are reported on the government-wide statement of net pension.

Expenses/Expenditures

On the accrual basis of accounting, expenses are recognized at the time they are incurred. The fair value of donated commodities used during the year is reported on the operating statement as an expense with a like amount reported as donated commodities revenue. Unused donated commodities are also reported as donated commodities revenue.

The measurement focus of governmental fund accounting is on decreases in net financial resources (expenditures) rather than expenses. Expenditures are generally recognized in the accounting period in which the related fund liability is incurred, if measurable. Allocations of cost, such as depreciation and amortization, are not recognized in governmental funds.

Basis of Budgeting

Since the 2014-2015 academic year, the Cleveland Metropolitan School District has adopted the Student-Based Budgeting model. This model budgets funds based upon student enrollment and need to allow greater equity to each scholar, more school autonomy and a portfolio school strategy. Individual funds are separated according to fund source, which Special Cost Centers identify the purpose. Object codes further differentiate spending. The differentiated District budget funds are:

General Purpose Fund

This is the District's primary operating fund for all financial resources except where otherwise accounted in another fund.

Federal and State Grant Categorical Funds

These funds are isolated for expenditure of Federal and State grants.

Special Trust Funds

Both originating from government and private sources, Special Trust Funds are relegated to specific programming or as a supplement to general purpose funds.

Account numbers are made in accordance to the Uniform School Accounting System administered by the Auditor of State.

Long-Term Financial Planning

The Board of Education has assigned responsibility for annual and long-term financial planning to the Chief Financial Officer/Treasurer. The policies require that the first objective of financial management planning is to provide for the education of the School District's children. We are expected to use the best available techniques for budget development and management, as well as to engage in strategic, long-term financial planning which attempts to forecast the need for future educational and capital expenditures.

The School District prepares a Five Year Forecast along with assumptions prior to October 31st of each fiscal year and updates this forecast between April 1 and May 31st of each fiscal year.

The long-term planning includes consideration of changes in our portfolio of schools, enrollment and demographic patterns as well as potential changes in compensation and fringe benefits.

Relevant Financial Policies

At the beginning of each fiscal year, the School District adopts either a temporary or permanent appropriation measure for that fiscal year. If a temporary appropriation measure is first adopted, the permanent appropriation measure must be adopted upon receipt from the County Auditor of an amended certificate of estimated resources based on final assessed values and tax rates, which is usually within the first three months of the fiscal year.

Annual appropriations may not exceed the County Budget Commission's official estimate of resources. The County Auditor must certify that the School District's appropriation measures, including any supplements or amendments, do not exceed the amount set forth in the latest of those official estimates. All disbursements and transfers of cash between funds require appropriation authority. Budgets are controlled at the fund level. All purchase order requests must be approved by the appropriate levels of authority and certified by the Chief Financial Officer/Treasurer; necessary funds are then encumbered and purchase orders are released to vendors.

The accounting system used by the School District provides interim financial reports which detail year-to-date expenditures and encumbrances versus the original appropriation plus and additional appropriations made to date.

Each administrator and school principal has furnished monthly reports showing the status of the budget accounts for which they are responsible. In addition, an on-line inquiry system is available for each cost center site.

The School District pursues an aggressive cash management program by expediting the receipt of revenues and prudently investing and depositing available cash in obligations collateralized by instruments issued by the United States Government, governmental agencies, corporations or the State of Ohio or insured by the Federal Deposit Insurance Corporation (FDIC) and/or the Securities Investor Protection Corporation (SIPC).

Protection of the School District's deposits is provided by the federal deposit insurance corporation and/or by qualified securities pledged by the institution holding the assets. By law, financial institutions may establish a collateral pool to cover all public deposits. The market value of the pooled collateral must equal at least 105 percent of public funds deposited. Collateral is held by trustees including the Federal Reserve Bank and other designated third-party trustees of the financial institutions.

FY17 Budget Development Process

The District's Budgets and Grants department is comprised of an Executive Director, Directors, Sr. Financial Analysts, and Finance Partners. The Budgets and Grants department is responsible for financial planning, analysis, and ongoing management of District funds.

As required by Ohio law, the District prepares an estimated tax budget for the fiscal year. The tax budget is prepared using the budget template received from the County Budget Commission. The District conducts a public hearing on the proposed tax budget prior to submission to the County Budget Commission. After the public hearing, the Board of Education approves the proposed tax budget through enactment of a resolution. The tax budget package will then be forwarded to the County Budget Commission, who certifies its receipt. The prior year actual ADM, the State biennium budget and estimates from the Dept. of Education are the bases for estimating State Foundation Program revenue.

Using estimated revenues, existing cash balances, and fund balance targets as guides, the District begins developing an annual general operating budget and budgets for grant funds. Developing the general operating budget is comprised of two work streams. The first, which begins in January, involves schools developing budget proposals based on an allocation generated primarily through a student-based budgeting (SBB) formula. The SBB formula, which allocates resources based on unique student characteristics and projected enrollment, includes both general funds, some Title IA funds, and Title IIA funds. The school-developed budget proposals are a reflection of their strategic school designs and academic achievement plans. More information about the SBB formula and process can be found later in this section (may need to change if it is in another section or an Appendix)

The second work stream involves central office administrative and support departments developing budget proposals based on schools' plans, expenditure targets, strategic plans, and investment ideas. These budgets are reviewed by department Chiefs and then merged and iterated upon until the budget target is reached. These activities enable the District to develop a unified budget to foster alignment among schools, central office, and between different funding sources.

The Food Services budget is developed using the same timeline as the general operating budget. For state and federal grants, we develop an estimated appropriation amount based on guidance from the state and federal departments of education, but those budgets are developed on a timeline dictated by the grants. Many of the recurring federal grants, such as Title I, Title II, IDEA, etc. are developed on the same timeline as the general operating budget, though they are amended later in the fiscal year if there is carryover from the prior year.

An FY16-17 appropriation was presented to the Board of Education on June 14, 2016 and approved on June 28, 2016. In between Board meetings, two community events were held to present budget information.

Student-Based Budgeting

In May 2013, CMSD principals worked with District leaders to design a set of budgeting rules and procedures that would support building-level autonomy as outlined in The Cleveland Plan. Since then, Network Leaders and School Design coaches have implemented CMSD's Portfolio Strategy, the centerpiece of The Cleveland Plan. Their support for principals in academic goal setting, strategic school design and resource reallocation is an integral part of the work. Together, principals and their academic teams are now able to craft academic achievement plans and budgets suited to the unique needs of their students.

CMSD schools now have much larger discretionary budgets – encompassing both General Fund and Title-funded resources – such that the budgeting endeavor has significantly grown in impact and complexity. School leaders and their administrative teams must familiarize themselves with the SBB guidelines in order to maintain responsibility for autonomous budgeting. Each school's budget partner will be the primary point of contact for helping schools navigate the rules and guidelines that follow. The CMSD Finance Department has developed a set of rules that will help schools spend their discretionary budgets in an effective, responsible and legally compliant manner.

Under the previous budget process:

- There was significant unplanned variation among different schools' per pupil levels of funding.
- Small schools received more (per pupil) than large schools.
- Underutilized schools tended to receive more than those filled to capacity.
- Some schools simply received more because of years-old staffing decisions.
- Schools with higher student need did not necessarily receive more.

Under the student-based budgeting process,

- A more equitable distribution of resources will see all schools funded at a more similar level to one another (per pupil), and remaining differences will be directly tied to student need.
- A more equitable distribution means that some schools will receive more than they did in prior years, while others will receive less.

In Student-Based Budgeting:

- Money follows the student, based on the individual student's need.
- Principals have autonomy to build increasingly diverse and customized budget plans.
- Budget plans are designed to support and reflect that building's academic plan.
- Dollars (rather than staff) are allocated to schools, based on the number of students enrolled.
- Budget needs are weighted using objective, measurable facts about each individual student that are known to drive educational costs.

Essentially, dollars follow the student, based on each student's need.

Weight characteristics and amounts: The previous “one-size-fits-all” approach to school budget allocations has been replaced with the SBB philosophy that it costs a different amount of money to provide an appropriate education for different types of students. Accordingly, schools with the neediest populations are better served with “categorical weights.”

The money a school receives on behalf of each student, therefore, is calculated by adding the “base weight” (the amount each student receives) to the “categorical weights” (the special values for which each student qualifies based on his needs):



Where does the money come from?

Each school will receive the majority of its dollars through Student Based Budgeting and will have discretion to spend those dollars within a set of boundaries. Each school will also receive a small set of non-instructional staff FTEs according to the District's objectives and receive certain grant dollars according to the terms of the grant.

The SBB Pool:

- The total dollar sum that goes directly to schools through the Student Based Budgeting process.
- The sum total of all the resources that schools are responsible for budgeting.

The Non-SBB Pool:

- Money schools continue to receive from state and federal grants.
- Certain staff FTE's according to the District's support plan (staff for which schools are not responsible for budgeting. (Note: Principals still have the ability to interview and staff candidates for some staff positions allocated by central office departments.)

Type of Resource	In SBB?	Follows the Student?	School Chooses?
SBB Pool Dollars	Yes	Yes	Yes
Grant Dollars	No	Depends on Grant Terms	Sometimes
Non-SBB Staff Positions	No	No	No

Through investigating multiple years of student achievement data, the SBB Design Team recommended a set of student characteristics that the District should prioritize in directing extra resources to the highest need schools. The Design Team looked for characteristics that were:

- **Relevant:** The characteristic must represent a real student need that demands more resources to educate.
- **Measurable:** The characteristic must be indisputably and objectively measurable, so we can all agree on which students qualify for it.
- **Student-Based:** The characteristic must be linked to an individual student, not a school's decisions, such that any student will trigger the same funding level regardless of which school he or she attends. For this reason, the Design Team chose "incoming" student characteristics (e.g. 8th grade performance for HS students) when possible.

SY2016-17 SBB Formula

Student Characteristic	Weight Amount
Foundation Amount for All Students	Unlocked student: \$4,051 Locked student: \$365*
Grade Level (K-3 and HS)	K-3: \$491 9-12: \$63
Special Education (based on disability type and service model)	CC R/I K8: \$7,959 CC SC K8: \$4,548 CC R/I HS: \$5,969 CC SC HS: \$2,558
ELL (based on LAU code)	LAU A K-8: \$2,314 LAU A 9-12: \$2,314 LAU B: \$1,928 LAU B 9-12: \$2,159 LAU C K-8: \$1,542 LAU C 9-12: \$1,928
Below Proficient in Reading (based on 3rd and 8th grade proficiency)	K8: \$1,500 HS: \$1,500
Above Proficient in Reading (based on 3rd and 8th grade proficiency)	K8: \$750 HS: \$1,500
Attendance (based on students absent >20% of days)	HS: \$750
Mobility (based on students who have transferred schools in past year)	K8: \$750

*"Locked" refers to students for whom principals do not have discretion over their related resource allocation. These include Pre-K students, students in self-contained gifted and talented settings, and students in low incidence special education classrooms.

Enrollment Projections & Fall Adjustments

School-by-school enrollment cannot be measured until the beginning of the school year but budget planning

must begin the previous winter. The District, therefore, relies on projected enrollment figures to apply the aforementioned student weights and generate school budgets and subsequent adjustments once enrollment figures stabilize. Toward that end:

- The District puts a high premium on accurate projection numbers to give schools accurate preliminary budgets and enable targeted planning.
- The District adjusts school budgets in late August/early September in a manner that balances equitable distribution of resources with minimal disruption to existing budgets.
- In November/December of the planning year, the District will calculate estimated enrollment for September of the following school year.
- Enrollment estimates are provided for each school, both in total and for each student subgroup that corresponds to a weighted characteristic (e.g. total students, students by grade, students by Special Education code, etc.).
- The projection method used predicts whether or not a student will remain in a school from one year to the next. It also measures cohort level trends to predict beginning and mid-year entry of students not currently attending a school. These measures are combined to predict the next year's enrollment for each grade in a school.
- This set of raw enrollment projections will be presented to each building principal for review and feedback over a period of 7-10 days. It is each principal's responsibility to suggest revisions to the enrollment projections in order to better estimate the actual enrollment in September of the following year.
- If suggesting revisions, principals must provide justification and documentation for why enrollment will vary from the historical trend. The Academics Office will bear final responsibility for incorporating this feedback into final enrollment projections and ensuring that total projected enrollment is consistent with the District's aggregate growth trajectory and independent third party estimates.
- Once finalized, projected enrollment figures will be used to calculate each school's preliminary budget allocation and will not be changed until September of the following school year.
- The following August/September, the District will generate an enrollment report to assess the actual number of students by school, both in total and for each subgroup included in the SBB formula.
- In pursuit of equity, schools that had been over-projected (i.e., fewer students than projected) will have to reduce their budgets commensurately, which may entail releasing staff positions to necessary transfer.
- Schools in this position will have the flexibility to choose which resources should be removed from the roster (using necessary transfer provisions for staff), pursuant to the autonomy rules outlined in this document.
- Schools that had been under-projected (i.e. more students than projected) will be credited a supplemental budget total and will have the flexibility to choose which resources to purchase, pursuant to the autonomy rules outlined in this document.
- In pursuit of stability, however, school budgets will not necessarily be adjusted to the full extent implied by the difference between projected and actual enrollment. Rather, fall budget adjustments will be capped at 10% (gain or loss) of a school's initial budget allocation.

Baseline Services and Baseline Supplement

The District is committed to ensuring that schools have enough money to purchase "baseline services" – defined as a standard set of resources traditionally present in most CMSD schools. This is the minimum set of services the SBB allocation will provide for all schools, regardless of their size and characteristics. Every school will receive sufficient funds to budget for the following resources. However, principals still have the flexibility to choose how they want to use their budget – they can opt to use it differently than the

baseline definition below.

For K8 schools, a baseline service was defined as follows:

Category	SY 2016-17 Baseline Policy
Resulting K8 Classroom Teacher Staff Ratio	26:1 with the following minimums: <ul style="list-style-type: none"> 8.0 FTEs if <275 students 11.0 FTEs if 275-300 12.0 FTEs if 300-350 13.0 FTEs if 350+
K8 Encore Staff Ratio	5:1 ratio with Classroom Teachers with a minimum of 2.0 FTEs
Special Education Teachers	Minimum of 2.0 FTEs
Principal	1.0 FTE
School Secretary	1.0 FTE
Instructional Aide, PCIA	1.0 FTE
Supplies, Textbooks, Materials	\$78 per student
Subs/Class Coverage	\$2,385 per teacher
Class Overage	\$63 per student
Differentials (NOW, WAVE, Proficiency Test Consultant)	\$4,280

For high schools, a baseline service was defined as follows:

Category	SY 2016-17 Baseline Policy
HS Teacher Ratio	26:1 ratio; minimum of 13.0 FTEs (unless in a transition status.
Principal	1.0 FTE
School Secretary	1.0 FTE
Guidance Counselor	1.0 FTE
Instructional Aide, PCIA	1.0 FTE
Supplies, Textbooks, Materials	\$92 per student
Subs/Class Coverage	\$2,385 per teacher
Class Overage	\$53 per student
Differentials (NOW, WAVE, Proficiency Test Consultant)	\$5,597

Baseline services are provided for all schools, regardless of whether a school's initial SBB allocation (i.e., student enrollment multiplied by student weights) is insufficient to pay for these services. Essentially, the District will add money to the school's allocation, bringing it up to the baseline.

The Finance Department holds a reserve from the SBB Pool sufficient to cover this "baseline supplement", and very small schools are those most likely to fall short of being able to afford "baseline services" on their own. The baseline services listed should therefore be considered appropriate in the context of a small school with 300 students).

Other Uses of the SBB Pool

The majority of the dollars in the SBB Pool are allocated on a per-pupil basis based on each school's enrollment and student need characteristics and the "baseline supplement" represents one exception to this rule, as some dollars are allocated to small schools in spite of their enrollment and student need

characteristics. A few other small portions of the SBB Pool are reserved for distribution on a different basis:

- **Specialty School Allocation:** Some schools in CMSD operate unique academic models that are fundamentally more resource-intensive than others. The Portfolio Office makes deliberate choices to offer a diverse array of academic options to all Cleveland students within the practical boundaries of cost and accessibility. A small set of schools in the SY16-17 school year received an allocation of dollars in addition to their SBB allocation to allow the maintenance of these higher-cost academic models, such as Career and Technical Education or Arts programs:

Model Type	List of Special Purpose Schools
New Tech Models	Collinwood
	New Tech West
	Facing History New Tech
	New Tech East
One-off Unique Models	MC2STEM
	Cleveland School of Arts Lower Campus
	Cleveland School of the Arts
CTE Models	Garrett Morgan School of Science
	Jane Addams Business Careers Center
	Washington Park Environmental Studies
	Max S. Hayes High School
	Martin Luther King Jr. Campus

- **New School Transition Funding:** On a regular basis, the Portfolio Office introduces new school models to the District. New schools typically require a set of start-up costs different from the operating costs of other schools, such as leadership training, staff professional development, and technology infrastructure investments. Toward this end, the Finance Department will reserve some money based on the approved budgets submitted by each new school. New school transition funding typically spans three or four years, depending on the agreement between the District and the new school's leadership team. The District expects that all new schools will be able to maintain their expenses sustainably on normal SBB dollars after four years of operation. Ten schools will receive new school transition funding next year: Bard High School Early College Cleveland, Cleveland High School for Digital Arts, PACT, E3agle Academy, Cleveland School of the Arts, the three John Marshalls, and two Lincoln Wests.

The Budget Timeline

The District's fiscal year runs from July to June with the following activities occurring during each fiscal year.

Fall

- In September, the Ohio Department of Education releases its annual report card data.

Winter

- All school enrollment projections for the next academic year are released to each school principals by their Financial Partner for the purpose of review, analysis and feedback.
- Following the release of those projections, the Finance, Accountability/Data, Talent and District Communications teams begin the planning process for the following academic year.
- In February, individual school budgets are released to principals and Network Support Team

Leaders for review.

Spring

- Early March is the start of “Budget Week” with Network Support Team Leaders and principals for Strategic Design Teams and Student-Based Budgeting.
- Final budgets are submitted to the Finance Department.

Summer

- The Board of Education approves the budget for the next academic year in June.
- End of year data is released to the Finance Department in early July.
- Bi-monthly meetings for enrollment monitoring commence with the Strategic School Design, Student-Based Budgeting and the Talent Division and Accountability/Data Teams.
- The District’s year-round schools begin the new academic year on July 25th.
- The Finance Team pulls school enrollment and budget data to review with Network Support Team Leaders.
- In late August, fall adjustment enrollment data is compiled, prorated and adjusted to best meet the needs of all schools to better align with the projected enrollment date of September 30th.

All District purchases are processed through procurement. Purchase orders are created only when funds are available and all authorized approvals are given.

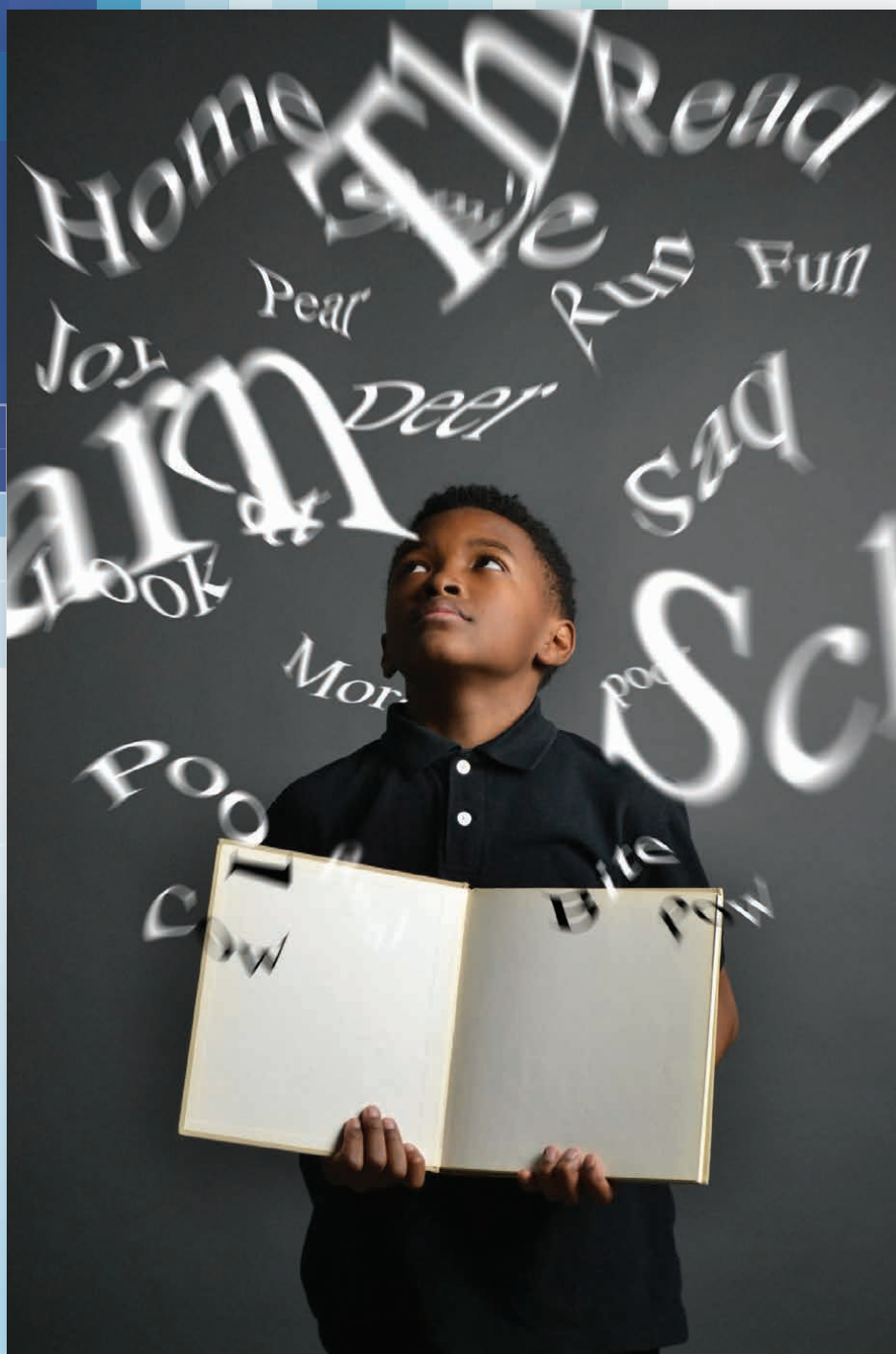
Budget Management

The Budgets and Grants department provides ongoing budget and expenses management through a team of Finance Partners and Sr. Financial Analysts who are assigned to support individual schools/departments and individual funds, respectively. This matrix team of finance professionals provides ongoing budget-to-actual reporting as well as track personnel expenses, forecast and anticipate school, department, and fund needs, and help resolve issues and concerns.

Other Sustaining Revenues

The District does not have any other sustaining revenue sources, such as cell towers, partnerships, tuition based programs, alternative schools which generate income, etc.

Finance Section



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Cleveland School of the Arts

Financial Section

This section contains detailed information about past, budgeted, and projected future expenditures. It contains visibility to expenditures at the fund, object, and function level as well as detailed information at the cost center level for the general operating fund budget. There is also a subsection providing greater detail on the capital projects budget.

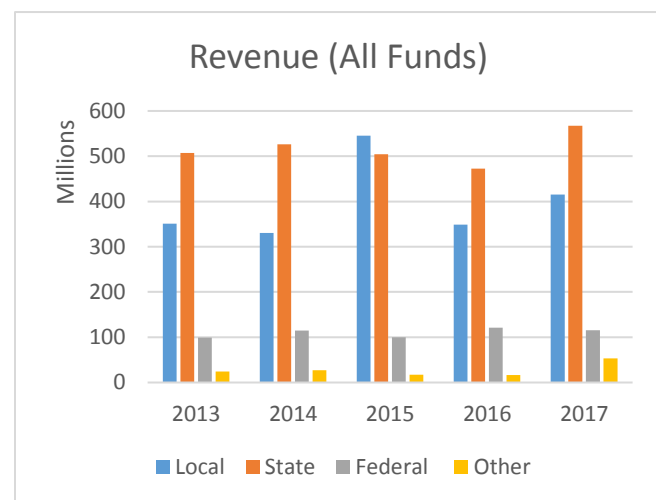
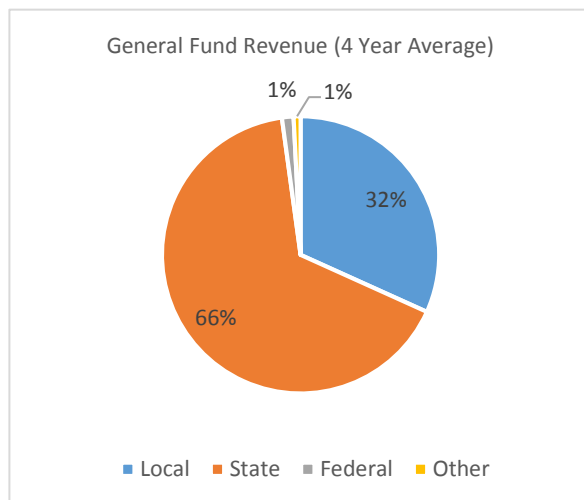
It is important to note the information contained herein about current and future budgets reflects accurate information known at publication. Individual department budgets will adjust throughout the fiscal year and assumptions about future events will change.

Major Revenue Sources and Expenditure Drivers

There are certain revenue sources and expenditure drivers that account for a significant portion of District financial activity.

Revenue

CMUSD's revenue derives from a combination of state funds, local sources such as property taxes (and in some cases income taxes) and federal funds. The amount of state funds that CMUSD receives is based on a formula that takes into account the student enrollment and the property wealth of the district. The majority of our general operating funds comes from the State of Ohio (66%). Local sources of revenue account for 32.0% and other miscellaneous sources (e.g., reimbursements, advances, etc.) account for the balance. State and Federal grants and state construction funding account for the majority of non-general operating revenue.

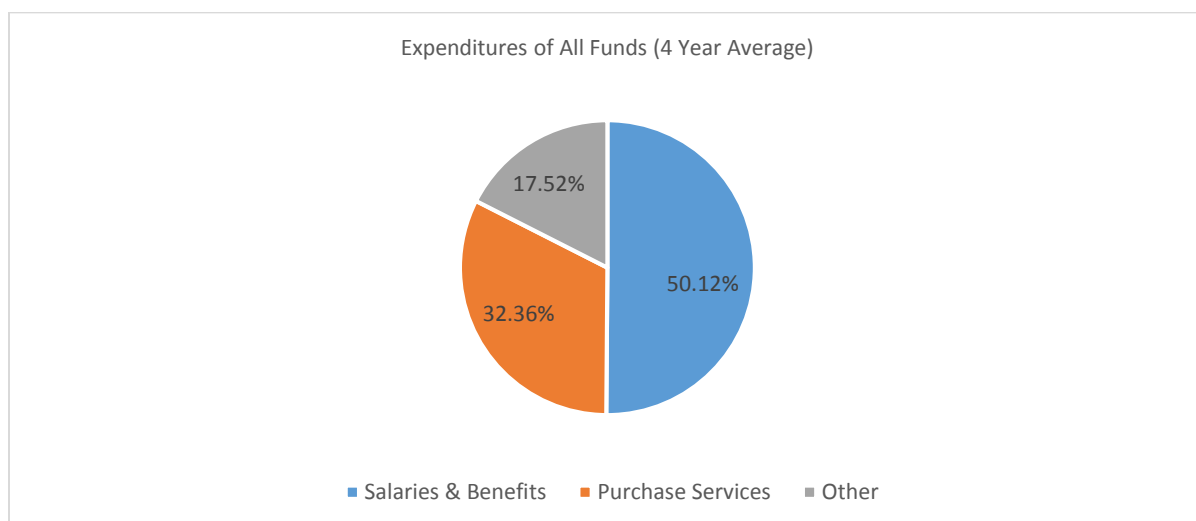
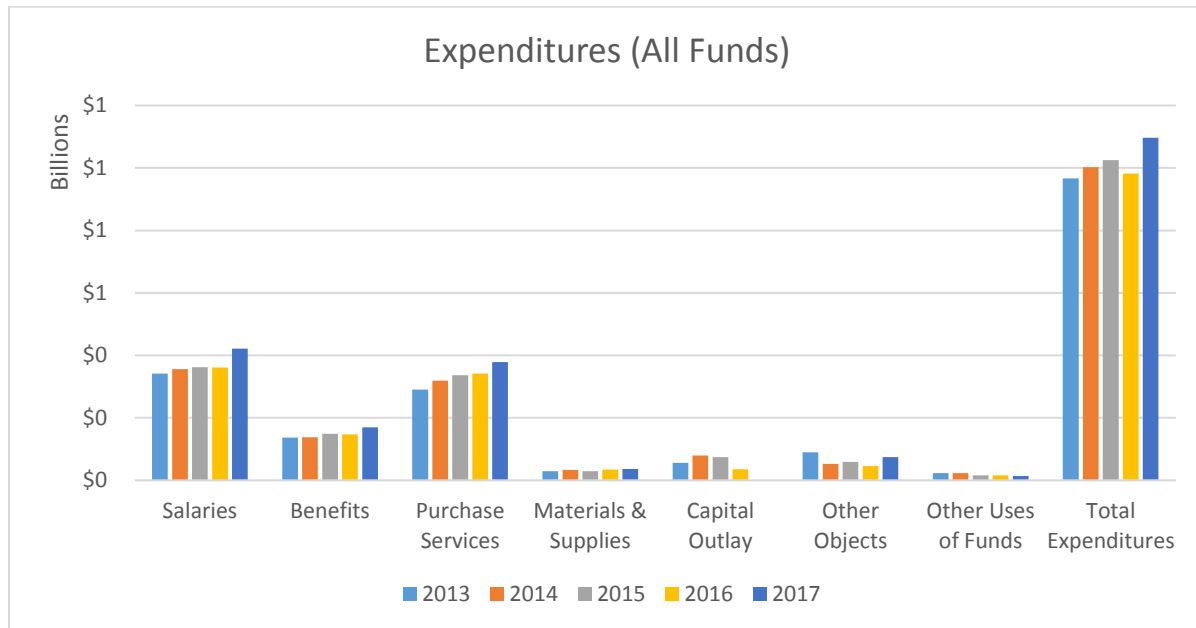


The Ohio Department of Education's General Revenue Fund budget represents the largest component of CMUSD's revenue. These funds, along with profits from the Ohio Lottery are used to fund all of Ohio's 612 public school districts, 49 joint vocational school districts, and approximately 370 public community schools. They also fund the activities of the Ohio Department of Education, including funding for early childhood education, pre-school special education, assessments, and the A-F report card. In addition to state aid through the foundation program, many school districts receive reimbursements payments for lost property tax revenue caused by the phase out of the general business tangible personal property tax (TPP) and the reduction of property tax assessments rates on utility property (KwH). Finally, the state pays 10% of locally levied property taxes for residential and agricultural real property owners and an additional 2.5% for homeowners and represents property tax relief to individual property taxpayers in Ohio.

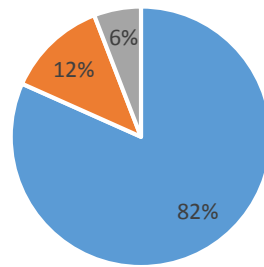
Expenditures

Across all funds, salary and benefits account for ~50% of total expenditures with purchased services accounting for another ~33%. Community school (charter) pass-through expenditures and tuition payments to other providers accounts for more than 50% of the purchased services total, or roughly 18% of total expenditures. Supplies and materials, capital outlay, and other uses account for the balance.

Excluding pass-through payments to charter schools and other providers, salaries and benefits have historically accounted for 81-85% of expenditures within the general operating fund over the past few years. As a percent of salaries and wages, fringe benefits costs average around 40%.



General Fund Expenditures (Excluding Pass-Through Payments)



■ Salaries & Benefits ■ Purchase Services ■ Other

Assumptions Used to Develop Budgets

The following assumptions were used in preparing the District's FY17 budget and five-year forecast.

Revenue Assumptions

- Cuyahoga County completed its triennial update in 2015. All property tax estimates use current valuation figures.
- On 11/6/12 residents passed a 4 year 15 mill levy with collection beginning January 2013. The levy was re-approved in November 2016 and is included in the operating budget.
- State Funding – House Bill 64, Ohio's Biennial Budget, was signed into law by Governor Kasich on June 30, 2015. The forecast is using the most recent state budget formula for FY17–21.
- Enrollment – The current enrollment is 54,857, which include CMSD students as well as charter and voucher students. Charter and voucher payments pass through CMSD. The forecast assumes no change from this enrollment for FY17-FY21.

Expenditure Assumptions

- 60% of eligible employees will move annually on the differentiated compensation system.
- 2% increase in wages in FY17 and 0% in FY18-FY20.
- 230 teacher separations in FY17-20.
- Healthcare rates are forecasted to increase an average of 10.2% in FY17 – FY20.
- \$3.6 million of strategic investments per year.
- A loss of \$2.5 million of Title IIA which shifts 27 teachers to the General Fund in FY 16-20
- \$8.5 million in additional dollars for new schools/school improvements.
- \$16.0 million of continued aggressive fiscal management to gain efficiencies per year in FY16-20.
- No change in charter enrollment for FY17-FY20.

Changes in Fund Balances

The District has been diligent about monitoring its fund balance. Prior to the levy renewal on November 8, 2016, CMSD was forecasting a negative fund balance in FY2017-18. Following the passage of that levy, CMSD is now projecting a negative fund balance in FY2020-21. We will actively engage district leadership, Board members, and the community in solutions over the coming fiscal years to “right-size” expenses and/or revenue to ensure a healthy fund balance.

Capital Projects

The capital projects funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and

other capital assets.

The individual fund types that make up the capital projects funds are as follows:

- Permanent Improvement Fund
- Classroom Facilities Fund

In 2000, a Facilities Assessment Commission was established to review the condition of the School District's facilities. The Commission recommended that a complete renovation program of all School District facilities be undertaken and that a substantial contribution from the State of Ohio (through the Ohio School Facilities Commission) could be included in the proposed construction and renovation plan by participation in the Classroom Facilities Assistance Program (CFAP).

The approval of a bond issue and tax levy by the voters on May 8, 2001, made the School District eligible for participation in the programs of the Commission. Those programs provide assistance to Ohio school Districts in the assessment of a school District's facilities and funding for a portion of the cost of upgrading school District facilities by renovating or constructing new facilities. Since passage of the bond issue, the School District and the Commission have worked together to create, and the Board and the State have approved, a Master Facilities Plan for the construction, renovation and acquisition of classroom facilities (the Project) currently estimated to cost \$1.2 billion in the aggregate, not including over \$193 million of locally funded initiatives (i.e., permanent improvements the costs of which are not matched by State contributions).

The Project is divided into nine overlapping "segments." The cost of each segment is to be borne by the State and District in the same proportion – 68% by the State and 32% by the District. Before the State will agree to fund its share of a given segment of the Project, the District must produce its full share of the cost of that segment. Appropriations for the State's share of a given segment of the Project are made on a fiscal biennium basis, with the Commission determining biennial amounts on the basis of the District's estimated construction schedule. The Revised Code and the Commission's regulations require that any increase in costs above the amount agreed to and budgeted be paid first from interest earned and available in the construction fund and then borne by the State and the District in the same proportion as the initial cost.

Construction Segments

To date, the District has entered into seven segment agreements with the Commission. These seven segments are currently estimated to cost, and to be funded with District and State dollars, as follows:

Segment	Total Cost	District Share	State Share
One	\$218,634,101	\$69,962,912	\$148,671,189
Two	99,998,886	31,999,644	67,999,242
Three	132,209,511	42,307,043	89,902,468
Four	135,924,569	43,495,862	92,428,707
Five	192,775,685	61,688,219	131,087,465
Six	32,401,145	10,368,366	22,032,779
Seven	184,748,258	59,119,443	125,628,815

The first, second, third, fourth and fifth segments of the Project have been substantially completed, and included the following improvements at the following costs (including, in all cases, both the District's share of the cost and the State's share of the cost), as of June 30, 2016.

Segment One

Building(s)	Type of Improvement	Approximate Cost
Districtwide Buildings	Heating and Safety Repairs	\$53.7 million
Andrew J. Rickoff (K-8) Elementary School	New Construction	17.5 million
East High School; Gymnasium Addition	Addition	6.3 million
John Adams (K-8) Elementary School	New Construction	16.5 million
John Adams High School	New Construction	37.5 million
John Hay High School	Renovation	35.4 million
SuccessTech Academy (9-12)	Renovation	6.1 million
Memorial (K-8) Elementary School	New Construction	15.0 million
Riverside (K-8) Elementary School	New Construction	12.3 million
Warner Road (K-8) Elementary School Site	Abatement/Demolition	0.3 million
Woodhill Quincy Administration Center Site	Abatement/Demolition	0.7 million
Miscellaneous Improvements		15.5 million
Security Enhancements		1.8 million
Total		\$218.6 million

Segment Two

Building	Type of Improvement	Approximate Cost
Warner Road (K-8) Elementary School	New Construction	\$15.3 million
Mound (K-8) Elementary School	New Construction	0.1 million
Daniel E. Morgan (K-8) Elementary School	New Construction	13.1 million
Mary B. Martin (K-8) Elementary School	Renovation	9.0 million
Franklin D. Roosevelt (K-8) Elementary School	Renovation	15.4 million
Hanna Gibbons (K-8) Elementary School	New Construction	10.2 million
Mary M. Bethune (K-8) Elementary School	Renovation/Addition	9.8 million
Max S. Hayes Vocational High School	New Construction	0.8 million
Thomas Jefferson (K-8) Elementary School	Swing Space Related to New Construction	0.2 million
Willson (K-8) Elementary School	New Construction	0.4 million
James Ford Rhodes High School	Renovation	24.8 million
Miles Park @ Moses Cleaveland (K-8) Elementary School	New Construction	0.4 million
New West Side High School	Swing Space Related to	0.5 million
Total		\$100 million

Segment Three

Building	Type of Improvement	Approximate Cost
Artemus Ward (K-8) Elementary School	New Construction	\$13.8 million
Willson (K-8) Elementary School	New Construction	14.9 million
Harvey Rice (K-8) Elementary School	New Construction	16.0 million
Wade Park (K-8) Elementary School	New Construction	15.1 million
East Clark (K-8) Elementary School	New Construction	14.2 million

Building	Type of Improvement	Approximate Cost
Patrick Henry (K-8) Elementary School	New Construction	15.8 million
Buhrer (K-8) Elementary School	New Construction	13.1 million
Charles A. Mooney (K-8) Elementary School	New Construction	0.3 million
Garfield (K-8) Elementary School	New Construction	14.8 million
New West Side High School	Architectural Design for New Construction	0.6 million
Robinson G. Jones (K-8) Elementary School	New Construction	13.6 million
Total		\$132.2 million

Segment Four

Building	Type of Improvement	Approximate Cost
Adlai Stevenson (K-8) Elementary School	New Construction	\$14.7 million
Anton Grdina (K-8) Elementary School	New Construction	15.9 million
Audubon (K-8) Elementary School	New Construction	0.3 million
Charles Dickens (K-8) Elementary School	New Construction	14.0 million
Charles H. Lake (K-8) Elementary School	New Construction	1.7 million
Euclid Park (K-8) Elementary School	New Construction	13.6 million
George W. Carver (K-8) Elementary School	New Construction	14.4 million
Mound (K-8) Elementary School	New Construction	13.4 million
Nathan Hale (K-8) Elementary School	New Construction	13.1 million
Robert H. Jamison (K-8) Elementary School	New Construction	14.6 million
Thomas Jefferson (K-8) Elementary School	New Construction	18.5 million
Corlett Elementary School	Demolition (for the Charles Dickens (K-8) Elementary School)	0.7 million
Moses Cleaveland Elementary School	Demolition (for the Robert H. Jamison (K-8) Elementary School)	1.0 million
Total		\$135.9 million

Segment Five

Building	Type of Improvement	Estimated Cost
Almira (K-8) Elementary School	New Construction	\$15.9 million
Charles Mooney (K-8) Elementary School	New Construction	0.3 million
Forest Hill (K-8) Elementary School	New Construction	0.6 million
John Marshall (9-12) High School	New Construction	46.3 million
Louisa M Alcott (K-8) Elementary School	Renovation	6.3 million
Max Hayes (9-12) High School	New Construction	38.6 million
Miles (K-8) Elementary School	New Construction	17.3 million
Orchard (K-8) Elementary School	New Construction	16.1 million
Paul Dunbar (K-8) Elementary School	New Construction	15.8 million
Cleveland School of the Arts (9-12) High School	New Construction	33.5 million

Building	Type of Improvement	Estimated Cost
West Side Relief High School	New Construction	0.6 million
Shuler @ Hawthorne	Renovation	1.0 million
AG Bell	Demolition	0.5 million
Total		\$192.8 million

The sixth segment was recently amended by the Board of Education and the State of Ohio, and the School District has set aside its share of the cost of that segment. The estimated completion date of this segment is December 2016. The elements of this segment include the following:

Segment Six

Building	Type of Improvement	Estimated Cost
Albert B. Hart (K-8) Elementary School	Demolition	\$0.8 million
Alexander Hamilton (K-8) Elementary School	Demolition	0.5 million
Campus International Elementary School	New Construction	21.4 million
Emile B. DeSuaze Elementary School	Demolition	1.2 million
Giddings Elementary School	Demolition	1.3 million
Gracemount (K-8) Elementary School	Demolition	0.3 million
John Raper (K-8) Elementary School	Demolition	0.4 million
John D. Rockefeller Elementary School	Demolition	1.1 million
Louis Pasteur (K-8) Elementary School	Demolition	0.4 million
Robert Jamison Elementary School	Demolition	2.7 million
Stephen Howe (K-8) Elementary School	Demolition	0.2 million
Union Elementary School	Demolition	1.3 million
William Rainey Harper Elementary School	Demolition	0.4 million
Wilson Middle School	Demolition	0.4 million
Total		\$32.4 million

The seventh segment was recently amended by the Board of Education and the State of Ohio, and the School District has set aside its share of the cost of that segment. The estimated completion date of this segment is December 2017. The elements of this segment include the following:

Segment Seven

Building	Type of Improvement	Estimated Cost
Buckeye-Woodland Elementary School	Demolition	\$0.3 million
Charles Eliot (PreK-8) Elementary School	New Construction	14.0 million
Fullerton (PreK-8) Elementary School	New Construction	14.0 million
H. Barbara Booker (PreK-8) Elementary School	New Construction	14.3 million
Halle Elementary School	Demolition	0.3 million
Henry Longfellow	Demolition	0.4 million
Jessie Owens Elementary School	Demolition	0.3 million
John F. Kennedy High School	New Construction	35.8 million
Max Hayes High School (old site)	Demolition	2.3 million
Mt. Pleasant Elementary School (A.J. Rickoff swing space)	Demolition	1.3 million

Building	Type of Improvement	Estimated Cost
Oliver Hazard Perry (K-8) Elementary School	Demolition	0.7 million
Oliver Hazard Perry (K-8) Elementary School	New Construction	14.3 million
Paul Revere Elementary School*	Demolition	0.6 million
Skyline (PreK-8) Elementary School	New Construction	22.6 million
Waverly Elementary School	Demolition	0.5 million
Waverly Elementary School	New Construction	15.5 million
West Side High School	New Construction	32.6 million
Whitney Young	Demolition	0.9 million
William Rainey Harper (PreK-8) Elementary School	New Construction	14.0 million
Total		\$184.7 million(a)

Segment Eight

Building	Type of Improvement	Estimated Cost
Bolton (PreK-8) Elementary School	New Construction	\$15.0 million
Case (PreK-8) Elementary School	New Construction	15.0 million
Charles Eliot Elementary School	Demolition	1.2 million
Fullerton Elementary School	Demolition	0.4 million
John F. Kennedy High School	Demolition	2.6 million
Lincoln-West High School	New Construction	44.9 million
Marion Sterling (PreK-3) Elementary School	New Construction	13.0 million
Newton D. Baker (PreK-8) Elementary School	New Construction	16.6 million
Oliver Hazard Perry (K-8) Elementary School	Demolition	0.8 million
Sunbeam Elementary School	Demolition	0.6 million
Valley View (PreK-8) Elementary School	New Construction	15.2 million
Whitney Young School	Demolition	1.0 million
Total		\$126.3 million

Segment Nine

Building	Type of Improvement	Estimated Cost
Clark (PreK-8) Elementary School	New Construction	\$20.5 million
Denison (PreK-8) Elementary School	New Construction	16.2 million
Iowa-Maple (PreK-3) Elementary School	New Construction	15.9 million
Marion C. Seltzer (PreK-3) Elementary School	New Construction	15.7 million
Michael R. White (PreK-8) Elementary School	New Construction	16.2 million
Tremont (PreK-8) Elementary School	New Construction	19.8 million
Various Demolition Projects	Demolition	0.5 million
Total		\$105.0 million

In May of each year, the Commission adjusts its construction cost calculator to reflect inflationary growth in Ohio construction for the previous year. Each future segment of the Project will have the construction budget adjusted to reflect inflationary growth.

To date, the District has funded its obligations relating to the Project in large part through the issuance of securities pursuant to the aforementioned voter approval in May 2001 and November 2014. Specifically, the following principal amounts of voter-approved securities have funded the District's obligations with respect to the following segments of the Project, to date:

Segment 1	Segment 2	Segment 3	Segment 4	Segment 5	Segment 6
\$54,394,300	\$26,393,849	\$41,869,562	\$43,655,790	\$61,658,467	\$8,712,600

The principal amounts shown above for the first three segments are less than the respective District shares because other available funds were also used. District contributions to segments in excess of ultimately required amounts are returned to the District and applied to future segments or LFIs.

\$127,994,063 of voter-approved securities (not including any portion of the Bonds) have been allocated to locally funded initiatives (LFIs), which do not qualify for State matching funds. LFIs include real estate acquisition, auditorium improvements, enhanced use of brick and sloped roofs, and additional square footage renovations beyond what the OSFC will co-fund. As mentioned above, completed and currently planned LFIs are expected to ultimately cost more than \$190,000,000.

Revenue, Expenditure, and Fund Balance Detail for All Funds

The section contain detailed information about fund-level expenditures, budgets, projections, and fund balances. It begins with the aggregate view of revenue and expenditures, by object and function, for all funds combined. This is followed by a detailed view of all individual funds, beginning with the operating fund and then the other individual funds. This section concludes with the presentation of fund balances by fund. The Appendix contains additional detailed information about individual school and department cost centers within the general operating fund.

All Funds

The following table represents all aggregate revenues & expenditures of The District from all funds.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
Revenues								
Local	\$ 350,958,945	\$ 330,723,702	\$ 545,516,438	\$ 349,023,691	\$ 414,922,329	\$ 500,049,678	\$ 506,257,892	\$ 512,462,657
State	507,440,153	526,449,177	504,089,037	472,262,677	567,437,923	503,902,005	511,481,853	518,906,601
Federal	99,551,199	114,863,271	99,663,169	121,244,543	115,196,911	115,892,969	113,301,972	111,388,119
Other	24,128,756	26,852,614	17,537,197	16,262,586	53,620,592	11,776,342	39,079,933	12,376,987
Total Revenue	\$ 982,079,053	\$ 998,888,764	\$ 1,166,805,840	\$ 958,793,496	\$ 1,151,178,055	\$ 1,131,620,994	\$ 1,170,121,652	\$ 1,155,134,364
Expenditures (by object)								
Salaries	\$341,449,180	\$ 356,212,744	\$ 362,467,009	\$ 361,109,899	\$ 422,099,745	\$ 435,686,984	\$ 443,215,760	\$ 451,283,254
Benefits	137,062,667	138,177,971	148,986,517	147,462,133	169,964,719	174,939,357	177,705,452	180,673,373
Purchase Services	290,005,290	318,980,256	336,393,437	341,643,023	378,823,872	388,654,584	396,643,340	404,797,046
Materials & Supplies	28,708,499	33,495,556	29,117,079	34,676,721	36,513,619	35,728,110	34,609,256	33,551,255
Capital Outlay	55,879,886	79,382,652	74,129,925	35,792,623	962,807	2,760,017	4,299,164	5,861,707
Other Objects	90,058,085	53,069,890	58,535,573	45,322,776	74,107,661	76,006,043	77,561,488	79,146,932
Other Uses of Funds	23,159,667	23,482,808	15,552,761	16,168,673	14,078,401	14,778,481	15,272,764	15,785,697
Total Expenditures	\$ 966,323,275	\$ 1,002,801,877	\$ 1,025,182,301	\$ 982,175,849	\$ 1,096,550,824	\$ 1,128,553,576	\$ 1,149,307,223	\$ 1,171,099,263
Expenditures (by function)								
Instruction	\$ 476,935,538	\$523,710,787	\$ 526,602,549	\$ 515,933,614	\$ 541,823,308	\$ 557,636,380	\$ 567,891,091	\$ 578,658,885
Supporting Services	291,333,816	294,402,150	326,139,375	342,888,327	384,449,260	395,669,382	402,945,585	410,585,844
Operation of Non-Instructional	35,213,609	35,823,416	33,846,681	36,291,133	39,663,063	40,820,627	41,571,302	42,359,536
Extracurricular Activities	7,121,947	7,202,809	7,313,864	6,902,911	5,104,504	5,253,478	5,350,088	5,451,531
Facilities & Constr Services	54,991,179	79,216,106	70,310,337	32,875,362	85,046,672	87,528,752	89,138,371	90,828,526
Debt Service	77,567,518	38,963,802	45,416,735	31,115,827	19,690,966	20,265,645	20,638,322	21,029,646
Other Uses of Funds	23,159,667	23,482,808	15,552,761	16,168,673	20,773,051	21,379,312	21,772,464	22,185,295
Total Expenditures	\$ 966,323,275	\$ 1,002,801,877	\$ 1,025,182,301	\$ 982,175,849	\$ 1,096,550,824	\$ 1,128,553,576	\$ 1,149,307,223	\$ 1,171,099,263

Operating Fund

General Fund (001)

This is a set of accounts used to show all ordinary operations of a school system, generally all transactions which do not have to be accounted for in another fund.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
Revenues								
Local	\$ 196,792,185	\$ 219,532,876	\$ 227,542,908	\$ 231,467,730	\$ 234,506,211	\$ 237,546,379	\$ 239,499,790	\$ 241,916,499
State	456,129,942	456,760,842	456,550,511	452,628,927	486,340,768	489,636,700	489,679,801	489,728,912
Federal	2,420,611	7,962,353	1,776,346	25,086,763	5,911,612	3,881,000	3,881,000	3,881,000
Other	969,089	13,059,806	5,706,686	2,654,481	5,557,000	5,000,000	5,000,000	5,000,000
Total Revenue	\$ 656,311,826	\$ 697,315,876	\$ 691,576,452	\$ 711,837,900	\$ 732,315,591	\$ 736,064,079	\$ 738,060,591	\$ 740,526,411
Expenditures (by object)								
Salaries	\$ 282,075,755	\$ 295,291,893	\$ 303,364,148	\$ 304,237,922	\$ 317,916,114	\$ 323,859,829	\$ 323,112,019	\$ 322,413,329
Benefits	112,507,063	114,699,901	124,735,351	125,796,033	139,056,487	145,371,238	154,184,409	163,880,495
Purchased Services	208,228,868	232,174,181	243,604,165	240,809,561	245,354,737	256,270,640	259,303,340	262,398,114
Materials & Supplies	10,729,367	11,195,544	11,828,932	13,221,225	15,986,715	15,023,817	15,174,055	15,325,795
Capital Outlay	1,039,275	1,233,175	4,532,633	3,948,198	4,345,747	4,081,749	4,081,749	4,081,749
Other Objects	8,374,035	7,513,907	8,133,129	8,064,317	7,475,423	7,012,887	7,014,089	7,015,327
Other Uses of Funds	10,634,394	6,044,644	4,995,394	5,557,000	4,750,000	5,000,000	5,000,000	5,000,000
Total Expenditures	\$ 633,588,756	\$ 668,153,245	\$ 701,193,752	\$ 701,634,258	\$ 734,885,222	\$ 756,620,160	\$ 767,869,661	\$ 780,114,809
Expenditures (by function)								
Instruction	\$ 431,139,798	\$ 468,869,084	\$ 478,243,232	\$ 465,907,795	\$ 482,440,721	\$ 496,709,369	\$ 504,094,492	\$ 512,133,241
Support Services	183,518,141	185,140,099	209,581,982	222,516,388	243,391,666	250,590,208	254,316,008	258,371,562
Operation of Non-Instructional	1,138,509	892,725	864,570	617,402	585,744	603,068	612,035	621,795
Extracurricular	5,916,477	5,956,801	6,240,056	5,873,256	3,161,842	3,255,356	3,303,757	3,356,442
Facilities Acq. & Constr. Services	4,437	12,895	31,531	23,299	0	0	0	0
Debt Service	1,237,001	1,236,997	1,236,988	1,139,118	555,250	571,672	580,172	589,424
Other Uses of Funds	10,634,394	6,044,644	4,995,394	5,557,000	4,750,000	4,890,486	4,963,198	5,042,346
Total Expenditures	\$ 633,588,756	\$ 668,153,245	\$ 701,193,752	\$ 701,634,258	\$ 734,885,222	\$ 756,620,160	\$ 767,869,661	\$ 780,114,809

Individual Funds

Bond Retirement Fund (002)

A fund provided for the retirement of serial bonds and short term notes and loans. All revenue derived from general or special levies, either within or exceeding the ten-mill limitation, which is levied for debt charges on bonds, notes, or loans, shall be paid into this fund.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
Revenues								
Local	\$ 77,164,316	\$ 34,880,321	\$ 32,193,536	\$ 20,813,989	\$ 17,095,233	\$ 17,095,233	\$ 17,095,233	\$ 17,095,233
State	4,132,661	3,874,195	3,467,100	2,870,603	2,357,723	2,357,723	2,357,723	2,357,723
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	\$ 81,296,977	\$ 38,754,515	\$ 35,660,636	\$ 23,684,592	\$ 19,452,956	\$ 19,452,956	\$ 19,452,956	\$ 19,452,956
Expenditures (by object)								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	0	0	0	0	0	0	0	0
Purchased Services	0	0	0	0	0	0	0	0
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	77,068,111	38,337,645	23,434,304	30,457,288	19,452,956	19,452,956	19,452,956	19,452,956
Other Uses of Funds	0	0	0	0	0	0	0	0
Total	\$ 77,068,111	\$ 38,337,645	\$ 23,434,304	\$ 30,457,288	\$ 19,452,956	\$ 19,452,956	\$ 19,452,956	\$ 19,452,956
Expenditures (by function)								
Instruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Services	737,594	610,840	553,756	480,579	306,944	306,944	306,944	306,944
Operation of Non-Instructional	0	0	0	0	0	0	0	0
Extracurricular	0	0	0	0	0	0	0	0
Facilities Acq. & Constr. Services	0	0	0	0	0	0	0	0
Debt Service	76,330,518	37,726,805	22,880,547	29,976,709	19,146,012	19,146,012	19,146,012	19,146,012
Other Uses of Funds	0	0	0	0	0	0	0	0
Total	\$ 77,068,111	\$ 38,337,645	\$ 23,434,304	\$ 30,457,288	\$ 19,452,956	\$ 19,452,956	\$ 19,452,956	\$ 19,452,956

Parental Improvement Fund (003)

A fund provided to account for all transactions related to the acquiring, constructing, or improving of such permanent improvements as are authorized by Chapter 5705, Revised Code.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 4,782,067	\$ 99,687	\$ 156,553,135	\$ 3,112,668	\$ 11,203,103	\$ 11,778,234	\$ 12,353,365	\$ 12,928,496
State	0	0	37,765	74,683	268,797	282,596	296,395	310,195
Federal	0	0	0	0	0	0	0	0
Other	12,525,273	7,748,164	0	2,369,446	8,528,100	8,965,905	9,403,710	9,841,515
Total Revenue	\$ 17,307,340	\$ 7,847,851	\$ 156,590,900	\$ 5,556,797	\$ 20,000,000	\$ 21,026,735	\$ 22,053,471	\$ 23,080,206
<i>Expenditures (by object)</i>								
Salaries	\$ 324,307	\$ 303,954	\$ 435,780	\$ 336,171	\$ 502,468	\$ 528,263	\$ 554,058	\$ 579,853
Benefits	118,575	116,294	109,723	128,731	169,852	178,572	187,292	196,012
Purchase Services	1,413,776	1,718,942	2,337,214	1,333,026	2,441,247	2,566,573	2,691,899	2,817,224
Materials & Supplies	314,827	0	843,987	1,132,192	822,129	864,335	906,540	948,745
Capital Outlay	8,026,940	6,629,873	7,304,928	10,250,912	11,559,539	12,152,968	12,746,398	13,339,827
Other Objects	0	0	79,780	47,181	45,560	47,899	50,238	52,576
Other Uses of Funds	0	0	6,835,117	5,591,227	4,459,205	4,688,126	4,917,047	5,145,968
Total Expenditures	\$ 10,198,425	\$ 8,769,064	\$ 17,946,529	\$ 18,819,439	\$ 20,000,000	\$ 21,026,735	\$ 22,053,471	\$ 23,080,206
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	442,882	420,249	576,084	512,082	544,206	572,144	600,081	628,019
Operation of Non-Instr/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Constr Services	9,755,542	8,348,815	9,583,728	12,716,129	13,513,824	14,207,580	14,901,336	15,595,092
Debt Service	0	0	951,601	0	0	0	0	0
Other Uses of Funds	0	0	6,835,117	5,591,227	5,941,970	6,247,012	6,552,053	6,857,095
Total Expenditures	\$ 10,198,425	\$ 8,769,064	\$ 17,946,529	\$ 18,819,439	\$ 20,000,000	\$ 21,026,735	\$ 22,053,471	\$ 23,080,206

Building Fund (004)

A fund used to account for the receipts and expenditures related to all special bond funds in the District. All proceeds from the sale of bonds, notes, or certificates of indebtedness, except premium and accrued interest, must be paid into this fund. Expenditures recorded here represent the costs of acquiring capital facilities including real property.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by object)</i>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Salaries	0	0	0	0	0	0	0	0
Benefits	0	0	0	0	0	0	0	0
Purchase Services	0	0	0	0	0	0	0	0
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	\$ 151,486	0	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 151,486	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	0	0	0	0	0	0	0	0
Operation of Non-Instr/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Constr Services	\$ 151,486	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 151,486	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Food Services Fund (006)

A fund used to record financial transactions related to food service operation.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Actual
<i>Revenues</i>								
Local	\$ 720,826	\$ 688,768	\$ 584,803	\$ 817,660	\$ 881,010	\$ 851,261	\$ 851,261	\$ 851,261
State	428,751	491,691	466,013	23,095	24,885	24,045	24,045	24,045
Federal	20,923,670	22,590,569	20,226,079	23,081,494	24,869,792	24,030,526	24,030,526	24,030,526
Other	0	628,000	900,000	90,432	97,439	94,151	94,151	94,151
<i>Total Revenue</i>	\$ 22,073,247	\$ 24,399,028	\$ 22,176,895	\$ 24,012,681	\$ 25,873,125	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
<i>Expenditures (by object)</i>								
Salaries	\$ 6,827,417	\$ 7,704,853	\$ 7,422,604	\$ 7,355,364	\$ 8,463,468	\$ 8,177,856	\$ 8,177,856	\$ 8,177,856
Benefits	4,618,781	4,457,171	3,997,655	4,196,686	4,986,878	4,818,588	4,818,588	4,818,588
Purchase Services	733,196	720,746	828,689	742,842	873,619	844,137	844,137	844,137
Materials & Supplies	10,281,983	9,960,139	9,554,334	9,841,374	11,445,609	11,059,361	11,059,361	11,059,361
Capital Outlay	39,761	25,237	63,031	110,001	68,732	66,413	66,413	66,413
Other Objects	32,493	29,859	23,807	34,426	34,819	33,644	33,644	33,644
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 22,533,630	\$ 22,898,005	\$ 21,890,119	\$ 22,280,692	\$ 25,873,125	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	0	0	0	0	0	0	0	0
Operation of Non-Instruction/Shared Services	22,533,630	22,898,005	21,890,119	22,280,692	25,873,125	25,000,000	25,000,000	25,000,000
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 22,533,630	\$ 22,898,005	\$ 21,890,119	\$ 22,280,692	\$ 25,873,125	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000

Special Trust Fund (007)

The special trust fund may be classified as a special revenue, permanent, or a private purpose trust fund. A special revenue fund should be used if the original contributions can be expended for school district programs. A permanent fund should be used if the only the earnings on the original proceeds can be expended and not the principal. If the original contribution, whether required to be kept intact or not, and the earnings do not support the school District's programs, then the fund will be classified as a private purpose trust fund.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 5,370,369	\$ 7,010,816	\$ 8,165,849	\$ 10,778,329	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
State	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	944,394	944,394	944,394	0	0	0	0	0
Total Revenue	\$ 6,314,763	\$ 7,955,209	\$ 9,110,243	\$ 10,778,329	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
<i>Expenditures (by object)</i>								
Salaries	\$ 1,004,701	\$ 1,353,248	\$ 2,391,493	\$ 1,747,891	\$ 2,152,114	\$ 2,152,114	\$ 2,152,114	\$ 2,152,114
Benefits	306,982	383,270	810,243	482,827	656,936	656,936	656,936	656,936
Purchase Services	1,030,255	1,581,084	2,206,782	5,290,806	3,348,384	3,348,384	3,348,384	3,348,384
Materials & Supplies	351,035	427,597	431,186	738,147	645,225	645,225	645,225	645,225
Capital Outlay	213,489	278,108	881,740	1,630,752	995,045	995,045	995,045	995,045
Other Objects	99,368	118,900	21,367,884	157,917	7,202,296	7,202,296	7,202,296	7,202,296
Other Uses of Funds		0	0	0	0	0	0	0
Total Expenditures	\$ 3,005,829	\$ 4,142,207	\$ 28,089,329	\$ 10,048,339	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
<i>Expenditures (by function)</i>								
Instruction	\$ 83,171	\$ 88,082	\$ 89,516	\$ (53,172)	\$ (79,374)	\$ (79,374)	\$ (79,374)	\$ (79,374)
Supporting Services	2,920,585	4,052,949	6,749,813	10,087,891	15,059,044	15,059,044	15,059,044	15,059,044
Operation of Non-Instructional	0	950	0	0	0	0	0	0
Extracurricular Activities	2,073	225	0	13,619	20,331	20,331	20,331	20,331
Facilities Acquisition & Constr Services	0	0	0	0	0	0	0	0
Debt Service	0	0	21,250,000	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
Total Expenditures	\$ 3,005,829	\$ 4,142,207	\$ 28,089,329	\$ 10,048,339	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000

Classroom Facilities Fund (010)

A fund provided to account for monies received and expended in connection with contracts entered into by the school District and the Ohio School Facilities Commission for the building and equipping of classroom facilities.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 535,286	\$ 322,026	\$ 44,980,413	\$ 258,898	\$ 43,623,499	\$ 43,623,499	\$ 43,623,499	\$ 43,623,499
State	36,413,693	48,908,144	31,665,038	\$4,127,881	60,000,000	60,000,000	60,000,000	60,000,000
Federal	0	0	0	0	0	0	0	0
Other	0	0	6,835,117	5,591,227	33,000,000	0	27,000,000	0
<i>Total Revenue</i>	\$ 36,948,979	\$ 49,230,171	\$ 83,480,568	\$ 9,978,007	\$ 136,623,499	\$ 103,623,499	\$ 130,623,499	\$ 103,623,499
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$0	\$0	\$0	\$0
Benefits	0	0	0	0	\$0	0	\$0	\$0
Purchase Services	4,138,590	3,713,779	4,157,536	5,571,965	6,437,133	6,437,133	6,437,133	6,437,133
Materials & Supplies	319,323	1,457,547	47,856	483	668,251	668,251	668,251	668,251
Capital Outlay	40,621,801	65,683,070	55,587,285	14,563,486	64,604,528	64,604,528	64,604,528	64,604,528
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	12,525,273	7,748,164	0	2,369,446	8,290,088	8,290,088	8,290,088	8,290,088
<i>Total Expenditures</i>	\$ 57,604,987	\$ 78,602,560	\$ 59,792,677	\$ 22,505,380	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$0	\$0	\$0	\$0
Supporting Services	0	0	0	0	0	0	0	0
Operation of Non-Instr/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Constr Services	45,079,714	70,854,396	60,695,078	20,135,934	71,577,318	71,577,318	71,577,318	71,577,318
Debt Service	0	0	(902,401)	0	\$0	0	0	0
Other Uses of Funds	12,525,273	7,748,164	0	2,369,446	8,422,682	8,422,682	8,422,682	8,422,682
<i>Total Expenditures</i>	\$ 57,604,987	\$ 78,602,560	\$ 59,792,677	\$ 22,505,380	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000

Public School Support Fund (018)

A fund provided to account for specific local revenue sources, other than taxes or expendable trusts (i.e. profits from vending machines, sales of pictures, etc.), that are restricted to expenditures for specified purposes approved by board resolution. Such expenditures may include curricular and extra-curricular related purchases.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 335,828	\$ 391,742	\$ 430,708	\$ 326,747	\$ 400,000	\$ 400,750	\$ 401,499	\$ 402,249
State	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 335,828	\$ 391,742	\$ 430,708	\$ 326,747	\$ 400,000	\$ 400,750	\$ 401,499	\$ 402,249
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 366	\$ 940	\$ 1,693	\$ 845	\$ 846	\$ 848	\$ 850
Benefits	0	66	259	1,016	378	379	379	380
Purchase Services	334,717	376,730	357,080	319,858	391,164	391,898	392,631	393,364
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	10,639	7,632	5,750	3,000	7,613	7,627	7,641	7,656
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 345,355	\$ 384,794	\$ 364,029	\$ 325,567	\$ 400,000	\$ 400,750	\$ 401,499	\$ 402,249
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	0	0	0	0	0	0	0	0
Operation of Non-Instr/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	345,355	384,794	364,029	325,567	400,000	400,750	401,499	402,249
Facilities Acquisition & Constr Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 345,355	\$ 384,794	\$ 364,029	\$ 325,567	\$ 400,000	\$ 400,750	\$ 401,499	\$ 402,249

Other Grants Fund (019)

A fund used to account for the proceeds of specific revenue sources, except for State and Federal grants that are legally restricted to expenditures for specified purposes.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 2,420,000	\$ 2,513,124	\$ 2,000,000	\$ 2,477,521	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
State	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 2,420,000	\$ 2,513,124	\$ 2,000,000	\$ 2,477,521	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
<i>Expenditures (by object)</i>								
Salaries	\$ 1,783,216	\$ 1,798,572	\$ 1,812,913	\$ 1,611,041	\$ 1,781,641	\$ 1,780,961	\$ 1,780,961	\$ 1,780,961
Benefits	741,929	715,801	731,939	630,722	717,258	719,039	719,039	719,039
Purchase Services	0	0	0	3,344	850	0	0	0
Materials & Supplies	0	0	0	987	251	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 2,525,145	\$ 2,514,373	\$ 2,544,851	\$ 2,246,093	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
<i>Expenditures (by function)</i>								
Instruction	\$ 1,771,024	\$ 1,709,338	\$ 1,520,801	\$ 1,344,907	\$ 1,496,941	\$ 1,496,941	\$ 1,496,941	\$ 1,496,941
Supporting Services	754,121	805,035	1,024,050	901,186	1,003,059	1,003,059	1,003,059	1,003,059
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 2,525,145	\$ 2,514,373	\$ 2,544,851	\$ 2,246,093	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

Liability Self-Insurance Fund (023)

This fund should have the self-insurance money deposited in it and all appropriate self-insurance payments made from it. The Self-Insurance Fund may be a fund that serves a pool of participating local governments or a pool of funds within a given local government. The Self-Insurance Fund does not require permission of the Auditor of State for establishment. The Board of Education should establish the fund by resolution.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	0	750,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>Total Revenue</i>	\$ 0	\$ 750,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0	0	0	0	0
Purchase Services	0	0	0	0	0	0	0	0
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	368,660	929,643	473,297	691,553	1,000,000	1,000,000	1,000,000	1,000,000
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 368,660	\$ 929,643	\$ 473,297	\$ 691,553	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	368,660	929,643	473,297	691,553	1,000,000	1,000,000	1,000,000	1,000,000
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 368,660	\$ 929,643	\$ 473,297	\$ 691,553	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Employee Benefits Self-Insurance Fund (024)

A fund provided to account for monies received from other funds as payment for providing medical, hospitalization, life, dental, vision, or any other similar employee benefits. The Employee Benefits Self-Insurance Fund may make payments for services provided to employees, for reimbursements to employees who have paid providers, to third party administrators for claim payment or administration, for stop-loss coverage or for any other reinsurance or other similar purposes.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 57,530,270	\$ 58,626,878	\$ 66,530,296	\$ 72,297,129	\$ 79,400,000	\$ 83,349,347	\$ 87,298,693	\$ 91,248,040
State	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 57,530,270	\$ 58,626,878	\$ 66,530,296	\$ 72,297,129	\$ 79,400,000	\$ 83,349,347	\$ 87,298,693	\$ 91,248,040
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0	0	0	0	0
Purchase Services	57,623,449	58,260,265	64,846,915	69,471,488	79,400,000	83,349,347	87,298,693	91,248,040
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 57,623,449	\$ 58,260,265	\$ 64,846,915	\$ 69,471,488	\$ 79,400,000	\$ 83,349,347	\$ 87,298,693	\$ 91,248,040
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	57,623,449	58,260,265	64,846,915	69,471,488	79,400,000	83,349,347	87,298,693	91,248,040
Operation of Non-Instructional	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 57,623,449	\$ 58,260,265	\$ 64,846,915	\$ 69,471,488	\$ 79,400,000	\$ 83,349,347	\$ 87,298,693	\$ 91,248,040

Classroom Facilities Maintenance Fund (034)

A fund used to account for the proceeds of a levy for the maintenance of facilities.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 1,944,985	\$ 1,859,574	\$ 1,925,346	\$ 1,922,943	\$ 4,651,167	\$ 5,156,244	\$ 5,661,321	\$ 6,166,399
State	2,310,754	2,303,030	2,301,396	2,211,381	5,348,833	5,929,671	6,510,509	7,091,348
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 4,255,739	\$ 4,162,605	\$ 4,226,742	\$ 4,134,325	\$ 10,000,000	\$ 11,085,915	\$ 12,171,831	\$ 13,257,746
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0	0	0	0	0
Purchase Services	3,814,534	4,801,769	6,726,629	10,228,700	7,500,419	8,314,901	9,129,383	9,943,865
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	1,785,971	2,854,793	2,287,958	1,396,996	2,442,018	2,707,200	2,972,383	3,237,565
Other Objects	55,833	47,700	47,640	45,081	57,563	63,814	70,065	76,316
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 5,656,338	\$ 7,704,261	\$ 9,062,227	\$ 11,670,777	\$ 10,000,000	\$ 11,085,915	\$ 12,171,831	\$ 13,257,746
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	\$ 0	\$ 0
Supporting Services	5,656,338	7,704,261	9,062,227	11,670,777	10,000,000	11,085,915	12,171,831	13,257,746
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 5,656,338	\$ 7,704,261	\$ 9,062,227	\$ 11,670,777	\$ 10,000,000	\$ 11,085,915	\$ 12,171,831	\$ 13,257,746

Partnering Community School Fund (036)

As part of the 2012 15 mill levy and subsequent re-approval in 2016, CMSD distributes one of the 15 mils to partnering charter schools.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 2,133,493	\$ 3,669,086	\$ 3,843,106	\$ 3,599,335	\$ 3,793,469	\$ 3,700,946	\$ 3,700,946	\$ 3,700,946
State	173,767	167,872	400,527	290,844	306,531	299,054	299,054	299,054
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 2,307,261	\$ 3,836,958	\$ 4,243,633	\$ 3,890,179	\$ 4,100,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0	0	0	0	0
Purchase Services	0	0	0	0	0	0	0	0
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	2,307,261	4,020,343	3,927,631	4,022,796	4,100,000	4,000,000	4,000,000	4,000,000
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 2,307,261	\$ 4,020,343	\$ 3,927,631	\$ 4,022,796	\$ 4,100,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	2,307,261	4,020,343	3,927,631	4,022,796	4,100,000	4,000,000	4,000,000	4,000,000
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 2,307,261	\$ 4,020,343	\$ 3,927,631	\$ 4,022,796	\$ 4,100,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

Student Managed Student Activity Fund (200)

A fund provided to account for those student activity programs which have student participation in the activity and have students involved in the management of the program. This fund typically includes those student activities which consist of a student body, student president, student treasurer, and faculty advisor.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 747,675	\$ 630,496	\$ 611,518	\$ 618,969	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
State	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 747,675	\$ 630,496	\$ 611,518	\$ 618,969	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 2,162	\$ 6,203	\$ 16,117	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800
Benefits	(172)	679	3,918	\$ 7,175	5,591	5,591	5,591	5,591
Purchase Services	0	0	0	0	0	0	0	0
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	678,079	690,078	553,347	531,947	1,182,608	1,182,608	1,182,608	1,182,608
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 677,907	\$ 692,919	\$ 563,467	\$ 555,238	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	0	0	0	0	0	0	0	0
Operation of Non-Instr/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	677,907	692,919	563,467	555,238	1,200,000	1,200,000	1,200,000	1,200,000
Facilities Acquisition & Constr Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 677,907	\$ 692,919	\$ 563,467	\$ 555,238	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000

District Managed Student Activity Fund (300)

A fund provided to account for those student activity programs which have student participation in the activity but do not have student management of the programs. This fund would usually include athletic programs but could also include the band, cheerleaders, flag corps, and other similar types of activities.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 176,183	\$ 174,728	\$ 132,412	\$ 183,234	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
State	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 176,183	\$ 174,728	\$ 132,412	\$ 183,234	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
<i>Expenditures (by object)</i>								
Salaries	\$ 1,270	\$ (506)	\$ 2,280	\$ 6,263	\$ 4,803	\$ 4,803	\$ 4,803	\$ 4,803
Benefits	0	232	763	1,958	1,524	1,524	1,524	1,524
Purchase Services	0	0	0	0	0	0	0	0
Materials & Supplies	178,864	168,345	143,270	127,009	318,673	318,673	318,673	318,673
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 180,134	\$ 168,071	\$ 146,313	\$ 135,231	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	0	0	0	0	0	0	0	0
Operation of Non-Instr/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	\$ 180,134	\$ 168,071	\$ 146,313	\$ 135,231	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Facilities Acquisition & Constr Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 180,134	\$ 168,071	\$ 146,313	\$ 135,231	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000

Auxiliary Services (NPSS) Fund (401)

A fund used to account for monies which provide services and materials to pupils attending non-public schools within the school District.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 276,730	\$ 301,369	\$ 2,019	\$ 348,537	\$ 343,937	\$ 366,419	\$ 388,901	\$ 411,383
State	6,861,153	7,233,736	8,039,615	8,467,813	8,356,063	8,902,269	9,448,475	9,994,682
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 7,137,883	\$ 7,535,105	\$ 8,041,634	\$ 8,816,350	\$ 8,700,000	\$ 9,268,688	\$ 9,837,377	\$ 10,406,065
<i>Expenditures (by object)</i>								
Salaries	\$ 1,396,939	\$ 1,409,347	\$ 1,347,802	\$ 1,362,879	\$ 1,563,450	\$ 1,317,695	\$1,398,544	\$ 1,479,392
Benefits	642,422	586,831	591,097	605,464	687,450	585,391	621,308	657,225
Purchase Services	1,550,633	1,365,923	1,378,142	1,764,418	1,717,089	1,705,922	1,810,590	1,915,258
Materials & Supplies	1,914,491	2,947,566	2,175,167	3,425,080	2,964,906	3,311,527	3,514,708	3,717,890
Capital Outlay	645,678	1,384,561	1,209,054	2,089,383	1,510,090	2,020,113	2,144,059	2,268,004
Other Objects	275,084	291,986	578	339,290	257,016	328,041	348,168	368,295
Other Uses of Funds		0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 6,425,247	\$ 7,986,213	\$ 6,701,839	\$ 9,586,513	\$ 8,700,000	\$ 9,268,688	\$ 9,837,377	\$ 10,406,065
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	214,672	267,334	255,435	485,954	441,015	469,843	498,671	527,498
Operation of Non-Instr/Shared Services	6,210,575	7,718,880	6,446,404	9,100,559	8,258,985	8,798,845	9,338,706	9,878,567
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Constr Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 6,425,247	\$ 7,986,213	\$ 6,701,839	\$ 9,586,513	\$ 8,700,000	\$ 9,268,688	\$ 9,837,377	\$ 10,406,065

Management Information System Fund (432)

A fund provided for hardware and software development, or other costs associated with the requirements of the management information system.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by object)</i>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Salaries	0	0	0	0	0	0	0	0
Benefits	0	0	0	0	0	0	0	0
Purchase Services	\$ 15,638	\$ 14,956	\$ 8,417	\$ 58	0	0	0	0
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 15,638	\$ 14,956	\$ 8,417	\$ 58	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	15,638	14,956	8,417	58	0	0	0	0
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 15,638	\$ 14,956	\$ 8,417	\$ 58	\$ 0	\$ 0	\$ 0	\$ 0

Public School Preschool Fund (439)

A fund to assist school Districts in paying the cost of preschool programs for three and four year olds.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 28,733	\$ 22,212	\$ 20,390	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	132,396	105,175	268,420	432,425	1,386,000	1,386,000	1,386,000	1,386,000
Federal	0	0	0	0	0	0	0	0
Other	0	0	15,000	0	0	0	0	0
Total Revenue	\$ 161,128	\$ 127,387	\$ 303,810	\$ 432,425	\$ 1,386,000	\$ 1,386,000	\$ 1,386,000	\$ 1,386,000
<i>Expenditures (by object)</i>								
Salaries	\$ 98,056	\$ 137,662	\$ 141,368	\$ 233,098	\$ 684,323	\$ 684,323	\$ 684,323	\$ 684,323
Benefits	43,248	66,315	71,417	108,715	324,893	324,893	324,893	324,893
Purchase Services	2,598	14,815	7,949	35,055	67,757	67,757	67,757	67,757
Materials & Supplies	9,334	911	0	249,049	290,799	290,799	290,799	290,799
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	0	1,253	0	0	1,405	1,405	1,405	1,405
Other Uses of Funds	0	0	0	15,000	16,823	16,823	16,823	16,823
Total Expenditures	\$ 153,235	\$ 220,956	\$ 220,733	\$ 640,918	\$ 1,386,000	\$ 1,386,000	\$ 1,386,000	\$ 1,386,000
<i>Expenditures (by function)</i>								
Instruction	\$ 100,020	\$ 203,976	\$ 212,785	\$ 625,918	\$ 1,353,562	\$ 1,353,562	\$ 1,353,562	\$ 1,353,562
Supporting Services	53,215	16,980	7,949	0	0	0	0	0
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	\$ 15,000	\$ 32,438	\$ 32,438	\$ 32,438	\$ 32,438
Total Expenditures	\$ 153,235	\$ 220,956	\$ 220,733	\$ 640,918	\$ 1,386,000	\$ 1,386,000	\$ 1,386,000	\$ 1,386,000

Data Communications for Schools Buildings Fund (451)

A fund provided to account for money appropriated for Ohio Educational Computer Network Connections.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	1,440	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 1,440	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0	0	0	0	0
Purchase Services	87,963	0	0	0	0	0	0	0
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 87,963	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	87,963	0	0	0	0	0	0	0
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 87,963	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

School Net Professional Development Fund (452)

A fund provided to account for a limited number of professional development subsidy grants.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0	0	0	0	0
Purchase Services	0	0	0	150	0	0	0	0
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	415	0	0	76	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 415	\$ 0	\$ 0	\$ 226	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	415	0	0	226	0	0	0	0
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 415	\$ 0	\$ 0	\$ 226	\$ 0	\$ 0	\$ 0	\$ 0

Vocational Education Enhancement Fund (461)

A fund used to account for Vocational Education Enhancements that: 1) expand the number of students enrolled in tech prep programs, 2) enable students to develop career plans, to identify initial educational and career goals, and to develop a career passport which provides a clear understanding of the student's knowledge, skills, and credentials to present to future employers, universities, and other training institutes and 3) replace or update equipment essential for the instruction of students in job skills taught as part of a vocational program or programs approved for such instruction by the State Board of Education.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	13,764	14,817	13,532	8,848	17,547	17,547	17,547	17,547
Federal	0	0	0	0	0	0	0	0
Other	10,000	250	2,000	10,000	19,832	19,832	19,832	19,832
<i>Total Revenue</i>	\$ 23,764	\$ 15,067	\$ 15,532	\$ 18,848	\$ 37,380	\$ 37,380	\$ 37,380	\$ 37,380
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0	0	0	0	0
Purchase Services	22,670	12,562	8,810	17,848	30,719	30,719	30,719	30,719
Materials & Supplies	0	0	0	1,170	581	581	581	581
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	10,000	250	2,000	6,080	6,080	6,080	6,080
<i>Total Expenditures</i>	\$ 22,670	\$ 22,562	\$ 9,060	\$ 21,017	\$ 37,380	\$ 37,380	\$ 37,380	\$ 37,380
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	22,670	12,562	8,810	19,017	33,823	33,823	33,823	33,823
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities & Constr Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	10,000	250	2,000	3,557	3,557	\$3,557	3,557
<i>Total Expenditures</i>	\$ 22,670	\$ 22,562	\$ 9,060	\$ 21,017	\$ 37,380	\$ 37,380	\$ 37,380	\$ 37,380

Alternative Schools Fund (463)

A fund used to account for alternative educational programs for existing and new at-risk and delinquent youth. Programs shall be focused on youth in one or more of the following categories: those who have been expelled or suspended, those who have dropped out of school or who are at risk of dropping out of school, those who are habitually truant or disruptive, or those on probation or on parole from a Department of Youth Services' facility.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	262,736	162,587	329,425	230,083	360,776	378,794	396,812	414,830
Federal	0	0	0	0	0	0	0	0
Other	12,000	0	0	32,000	50,177	52,683	55,189	57,695
Total Revenue	\$ 274,736	\$ 162,587	\$ 329,425	\$ 262,083	\$ 410,953	\$ 431,477	\$ 452,000	\$ 472,524
<i>Expenditures (by object)</i>								
Salaries	\$ 114,279	\$ 77,085	\$ 80,000	\$ 62,323	\$ 131,228	\$ 137,781	\$ 144,335	\$ 150,889
Benefits	50,655	28,118	31,790	25,752	53,608	56,285	58,962	61,640
Purchase Services	62,500	126,141	166,148	201,150	218,631	229,550	240,469	251,388
Materials & Supplies	1,035	5,186	0	815	2,767	2,905	3,043	3,182
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	12,000	0	0	4,719	4,955	5,191	5,426
Total Expenditures	\$ 228,470	\$ 248,529	\$ 277,938	\$ 290,041	\$ 410,953	\$ 431,477	\$ 452,000	\$ 472,524
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	228,470	236,529	277,938	290,041	410,953	431,477	452,000	472,524
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities & Construction	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	12,000	0	0	0	0	0	0
Total Expenditures	\$ 228,470	\$ 248,529	\$ 277,938	\$ 290,041	\$ 410,953	\$ 431,477	\$ 452,000	\$ 472,524

Straight A. Earmark Fund (466)

This fund accounts for grant monies received through the Straight A Program. These grant monies are restricted for projects that will provide for advancement in student achievement, achieve spending reductions in the five-year forecast or allow a greater share of resources to be utilized in the classroom.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	\$ 6,000,000	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 0	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 3,554,414	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	1,345,586	0	0	0	0	0	0
Purchase Services	0	957,000	143,000	0	0	0	0	0
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 0	\$ 5,857,000	\$ 143,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 4,900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	0	957,000	143,000	0	0	0	0	0
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 0	\$ 5,857,000	\$ 143,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Miscellaneous State Grants Fund (499)

A fund used to account for various monies received from state agencies which are not classified elsewhere. A separate special cost center must be used for each grant.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	579,096	427,086	549,693	896,093	2,670,000	2,670,000	2,670,000	2,670,000
Federal	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	\$ 579,096	\$ 427,086	\$ 549,693	\$ 896,093	\$ 2,670,000	\$ 2,670,000	\$ 2,670,000	\$ 2,670,000
<i>Expenditures (by object)</i>								
Salaries	\$ 316,547	\$ 149,903	\$ 81,194	\$ 76,579	\$ 553,429	\$ 278,452	\$ 278,452	\$ 278,452
Benefits	88,835	28,067	18,519	26,707	143,741	66,272	66,272	66,272
Purchase Services	56,814	117,070	274,515	98,705	485,057	587,628	587,628	587,628
Materials & Supplies	333,743	124,015	298,579	296,960	933,842	1,488,362	1,488,362	1,488,362
Capital Outlay	7,277	0	562,027	47,126	546,521	124,303	124,303	124,303
Other Objects	1,184	1,361	5,004	808	7,410	124,983	124,983	124,983
Other Uses of Funds	0	0	0	0	0	0	0	0
Total Expenditures	\$ 804,400	\$ 420,415	\$ 1,239,839	\$ 546,885	\$ 2,670,000	\$ 2,670,000	\$ 2,670,000	\$ 2,670,000
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 716,840	\$ 205,468	\$ 1,003,133	\$ 1,003,133	\$ 1,003,133	\$ 1,003,133
Supporting Services	803,216	419,053	520,117	341,418	1,666,867	1,666,867	1,666,867	1,666,867
Operation of Non-Instruction/Shared Services	1,184	1,361	2,882	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
Total Expenditures	\$ 804,400	\$ 420,415	\$ 1,239,839	\$ 546,885	\$ 2,670,000	\$ 2,670,000	\$ 2,670,000	\$ 2,670,000

Race to the Top Fund (506)

To provide for either a new program or expansion of an existing program to support initiatives in the following areas: Standards and Assessments; Using Data to improve Instruction; Great Teachers and Leaders; and Turning Around the Lowest-Achieving Schools.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	8,073,424	10,029,938	7,843,725	4,288,686	66,096	0	0	0
Other	2,850,000	2,980,000	1,346,000	0	0	0	0	0
Total Revenue	\$ 10,923,424	\$ 13,009,938	\$ 9,189,725	\$ 4,288,686	\$ 66,096	\$ 0	\$ 0	\$ 0
<i>Expenditures (by object)</i>								
Salaries	\$ 1,816,989	\$ 4,770,157	\$ 2,875,042	\$ 805,921	\$ 18,063	0	0	0
Benefits	488,600	1,019,573	796,221	147,667	4,314	0	0	0
Purchase Services	4,361,772	4,531,942	4,789,301	574,677	25,081	0	0	0
Materials & Supplies	58,360	258,156	173,427	180,663	1,180	0	0	0
Capital Outlay	2,216,668	157,140	134,233	226,177	4,810	0	0	0
Other Objects	14,087	0	0	0	25	0	0	0
Other Uses of Funds	0	2,850,000	2,980,000	1,346,000	12,624	0	0	0
Total Expenditures	\$ 8,956,475	\$ 13,586,967	\$ 11,748,224	\$ 3,281,104	\$ 66,096	\$ 0	\$ 0	\$ 0
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 2,943,998	\$ 278,068	\$ 103,968	\$ 2,094	0	0	0
Supporting Services	8,956,475	7,792,969	8,490,156	1,831,136	36,887	0	0	0
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	2,850,000	2,980,000	1,346,000	27,114	0	0	0
Total Expenditures	\$ 8,956,475	\$ 13,586,967	\$ 11,748,224	\$ 3,281,104	\$ 66,096	\$ 0	\$ 0	\$ 0

School Maintenance and Operational Assistance (Impact Aid/SAFA) Fund (512)

Maintenance and operational funds to school Districts significantly affected (1) by a loss of revenue from taxable real property acquired by the federal government; (2) by provision of public education to children who live on federal property; or (3) by a sudden and substantial increase in school attendance as a result of federal activities.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	0	76,978	115,250	58,653	189,380	189,380	189,380	189,380
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 0	\$ 76,978	\$ 115,250	\$ 58,653	\$ 189,380	\$ 189,380	\$ 189,380	\$ 189,380
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 0	\$ 0	\$ 18,646	\$ 45,843	\$ 45,843	\$ 45,843	\$ 45,843
Benefits	0	0	0	8,383	20,609	20,609	20,609	20,609
Purchase Services	0	43,937	0	0	108,023	108,023	108,023	108,023
Materials & Supplies	0	6,063	0	0	14,905	14,905	14,905	14,905
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 0	\$ 50,000	\$ 0	\$ 27,029	\$ 189,380	\$ 189,380	\$ 189,380	\$ 189,380
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	0	50,000	0	27,029	189,380	189,380	189,380	189,380
Operation of Non-Instr/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Constr Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 0	\$ 50,000	\$ 0	\$ 27,029	\$ 189,380	\$ 189,380	\$ 189,380	\$ 189,380

IDEA, Part B Special Education, Education of Handicapped Children Fund (516)

Grants to assist states in providing an appropriate public education to all children with disabilities.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
Revenues								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	12,636,626	11,194,769	19,706,527	17,676,875	20,475,585	21,726,741	22,977,897	24,229,054
Other	0	150,000	175,000	3,337,000	3,865,334	4,101,525	4,337,715	4,573,905
Total Revenue	\$ 12,636,626	\$ 11,344,769	\$ 19,881,527	\$ 21,013,875	\$ 24,340,919	\$ 25,828,266	\$ 27,315,612	\$ 28,802,959
Expenditures (by object)								
Salaries	\$ 8,811,336	\$ 6,989,131	\$ 12,539,200	\$ 11,587,056	\$ 15,156,064	\$ 16,196,992	\$ 17,129,712	\$ 18,062,432
Benefits	4,444,076	3,258,929	5,876,426	3,267,382	6,394,999	4,567,317	4,830,330	5,093,344
Purchase Services	477,313	306,504	337,495	321,691	547,760	449,677	475,572	501,467
Materials & Supplies	113,558	410,706	360,604	2,791,262	1,395,448	3,901,772	4,126,459	4,351,146
Capital Outlay		48,177	1,109,491	161,275	500,667	225,439	238,421	251,403
Other Objects	168,784	177,164	67,053	173,441	222,612	242,446	256,407	270,368
Other Uses of Funds	0	0	150,000	175,000	123,369	244,624	258,711	272,798
Total Expenditures	\$ 14,015,067	\$ 11,190,611	\$ 20,440,270	\$ 18,477,108	\$ 24,340,919	\$ 25,828,266	\$ 27,315,612	\$ 28,802,959
Expenditures (by function)								
Instruction	\$ 4,359,538	\$ 6,904,925	\$ 4,958,528	\$ 13,988,184	\$ 18,427,411	\$ 19,553,414	\$ 20,679,417	\$ 21,805,420
Supporting Services	8,997,068	3,644,088	4,661,555	3,703,707	4,879,099	5,177,235	5,475,372	5,773,508
Operation of Non-Instruction/Shared Services	658,462	641,598	670,187	610,216	803,871	852,992	902,112	951,233
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	150,000	175,000	230,537	244,624	258,711	272,798
Total Expenditures	\$ 14,015,067	\$ 11,190,611	\$ 20,440,270	\$ 18,477,108	\$ 24,340,919	\$ 25,828,266	\$ 27,315,612	\$ 28,802,959

Vocational Education: Carl D. Perkins Vocational Education Act of 1984 Fund (524)

Funds to boards of education, teacher training institutions, and the state administering agency for cooperating in development of vocational education programs in the following categories: secondary, post-secondary, adult, disadvantaged and handicapped persons, exemplary programs, cooperative education, construction of area vocational schools, ancillary services, research, advisory committees, and work-study projects, including sex equity grants.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	1,954,112	1,511,144	1,478,242	1,771,607	2,698,436	2,803,691	2,908,946	3,014,201
Other	500,000	81,000	163,000	223,000	339,664	352,913	366,162	379,411
<i>Total Revenue</i>	\$ 2,454,112	\$ 1,592,144	\$ 1,641,242	\$ 1,994,607	\$ 3,038,100	\$ 3,156,604	\$ 3,275,108	\$ 3,393,612
<i>Expenditures (by object)</i>								
Salaries	\$ 470,284	\$ 549,519	\$ 458,859	\$ 531,217	\$ 803,463	\$ 834,803	\$ 866,143	\$ 897,483
Benefits	151,975	193,274	186,095	205,432	294,531	306,020	317,508	328,997
Purchase Services	549,806	489,064	250,818	169,838	583,456	606,215	628,973	651,731
Materials & Supplies	331,355	162,883	168,960	338,174	400,306	415,920	431,534	447,149
Capital Outlay	384,787	196,259	210,955	842,328	653,335	678,819	704,303	729,787
Other Objects	10,100		50	3,830	5,589	5,807	6,025	6,243
Other Uses of Funds	0	500,000	81,000	163,000	297,419	309,020	320,622	332,223
<i>Total Expenditures</i>	\$ 1,898,307	\$ 2,090,999	\$ 1,356,737	\$ 2,253,819	\$ 3,038,100	\$ 3,156,604	\$ 3,275,108	\$ 3,393,612
<i>Expenditures (by function)</i>								
Instruction	\$ 1,214,654	\$ 732,412	\$ 482,225	\$ 1,302,265	\$ 1,755,426	\$ 1,823,898	\$ 1,892,370	\$ 1,960,842
Supporting Services	683,653	858,588	793,512	788,554	1,062,954	1,104,415	1,145,877	1,187,338
Operation of Non-Instr/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities & Constr Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	500,000	81,000	163,000	219,721	228,291	236,861	245,432
<i>Total Expenditures</i>	\$ 1,898,307	\$ 2,090,999	\$ 1,356,737	\$ 2,253,819	\$ 3,038,100	\$ 3,156,604	\$ 3,275,108	\$ 3,393,612

Title IID – Technology Fund (533)

To improve State academic achievement through technology in schools; to assist student in becoming technologically literate by the end of eighth grade, and; to encourage effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	\$ 423,578	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 423,578	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0	0	0	0	0
Purchase Services	0	0	0	0	0	0	0	0
Materials & Supplies	11,049	0	0	0	0	0	0	0
Capital Outlay	16,492	0	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 27,541	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by function)</i>								
Instruction	\$ 27,404	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	0	0	0	0	0	0	0	0
Operation of Non-Instruction/Shared Services	137	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 27,541	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Title 1 School Improvement Stimulus A Fund (536)

To help schools improve the teaching and learning of children failing, or most at risk of failing to meet challenging State academic achievement standards.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	1,800,050	3,769,789	3,024,570	3,201,366	8,246,426	9,153,637	10,060,848	10,968,059
Other	1,721,000	140,000	0	11,000	28,335	31,452	34,569	37,687
Total Revenue	\$ 3,521,050	\$ 3,909,789	\$ 3,024,570	\$ 3,212,366	\$ 8,274,761	\$ 9,185,089	\$ 10,095,417	\$ 11,005,746
<i>Expenditures (by object)</i>								
Salaries	\$ 482,233	\$ 2,326,833	\$ 1,984,248	\$ 3,038,471	\$ 4,559,545	\$ 5,061,153	\$ 5,562,761	\$ 6,064,368
Benefits	57,711	791,054	770,944	1,155,584	1,615,733	1,793,484	1,971,235	2,148,986
Purchase Services	281,723	266,779	2,320	0	320,680	355,959	391,238	426,517
Materials & Supplies	498,790	254,576	64,231	0	475,992	528,357	580,723	633,088
Capital Outlay	128,671	89,512	27,729	0	143,167	158,917	174,667	190,417
Other Objects	33,507	56,912	20,897	19,566	76,198	84,580	92,963	101,346
Other Uses of Funds	0	1,721,000	140,000	0	1,083,446	1,202,638	1,321,831	1,441,024
Total Expenditures	\$ 1,482,636	\$ 5,506,666	\$ 3,010,369	\$ 4,213,621	\$ 8,274,761	\$ 9,185,089	\$ 10,095,417	\$ 11,005,746
<i>Expenditures (by function)</i>								
Instruction	\$ 1,055,907	\$ 303,766	\$ 91,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	425,365	3,481,901	2,778,409	4,213,621	8,274,761	9,185,089	10,095,417	11,005,746
Operation of Non-Instruction/Shared Services	1,363	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	1,721,000	140,000	0	0	0	0	0
Total Expenditures	\$ 1,482,636	\$ 5,506,666	\$ 3,010,369	\$ 4,213,621	\$ 8,274,761	\$ 9,185,089	\$ 10,095,417	\$ 11,005,746

Title 1 School Improvement Stimulus G Fund (537)

To raise the achievement of students in the lowest-performing schools.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	7,752,907	7,211,308	2,968,102	2,591,081	2,992,169	3,242,311	3,492,453	3,742,595
Other	2,025,000	275,000	688,000	859,000	991,969	1,074,897	1,157,824	1,240,752
<i>Total Revenue</i>	\$ 9,777,907	\$ 7,486,308	\$ 3,656,102	\$ 3,450,081	\$ 3,984,138	\$ 4,317,208	\$ 4,650,277	\$ 4,983,347
<i>Expenditures (by object)</i>								
Salaries	\$ 4,281,465	\$ 1,474,401	\$ 1,338,559	\$ 1,061,096	\$ 1,355,759	\$ 1,523,174	\$ 1,640,685	\$ 1,758,197
Benefits	1,263,815	352,927	505,665	432,566	24,734	595,539	641,484	687,430
Purchase Services	2,323,083	2,864,651	756,498	931,201	1,142,960	1,071,261	1,153,908	1,236,556
Materials & Supplies	633,507	1,035,453	356,974	218,576	373,123	365,329	393,513	421,698
Capital Outlay	266,981	624,554	85,303	152,027	187,660	150,644	162,266	173,889
Other Objects	14,403	4,740	0	0	3,182	0	0	0
Other Uses of Funds	0	2,025,000	275,000	688,000	496,720	611,261	658,419	705,578
<i>Total Expenditures</i>	\$ 8,783,253	\$ 8,381,725	\$ 3,318,000	\$ 3,483,466	\$ 3,984,138	\$ 4,317,208	\$ 4,650,277	\$ 4,983,347
<i>Expenditures (by function)</i>								
Instruction	\$ 2,627,283	\$ 2,400,169	\$ 1,203,670	\$ 1,541,058	\$ 1,762,552	\$ 1,909,899	\$ 2,057,247	\$ 2,204,594
Supporting Services	6,155,970	3,956,556	1,839,330	1,253,507	1,433,672	1,553,525	1,673,379	1,793,232
Operation of Non-Instruction/Shared Services	0	0	0	900	1,029	1,115	1,201	1,288
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	2,025,000	275,000	688,000	786,885	852,668	918,450	984,233
<i>Total Expenditures</i>	\$ 8,783,253	\$ 8,381,725	\$ 3,318,000	\$ 3,483,466	\$ 3,984,138	\$ 4,317,208	\$ 4,650,277	\$ 4,983,347

Nutrition Education and Training Program (A) Fund (542)

To encourage the effective dissemination of scientifically valid information to children participating or eligible to participate in the school lunch and related nutrition programs.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	\$ 40,500	\$ 3,179	\$ (10,432)	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 40,500	\$ 3,179	\$ (10,432)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by object)</i>								
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0	0	0	0	0
Purchase Services	\$ 5,347	\$ 24,375	0	0	0	0	0	0
Materials & Supplies	\$ 754	0	0	0	0	0	0	0
Capital Outlay	0	\$ 2,424	0	0	0	0	0	0
Other Objects	0	0	\$ 346	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 6,101	\$ 26,800	\$ 346	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Expenditures (by function)</i>								
Instruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supporting Services	0	0	\$ 346	0	0	0	0	0
Operation of Non-Instr/Shared Services	6,101	26,800	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Constr Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	0	0	0	0	0
<i>Total Expenditures</i>	\$ 6,101	\$ 26,800	\$ 346	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Title III – Limited English Proficiency Fund (551)

Funds to develop and carry out elementary and secondary school programs, including activities at pre-school level, to meet the educational needs of children of limited English proficiency. These programs provide structured English language instruction, with respect to the years of study to which the program is applicable, and instruction in the child's native language to the extent necessary to allow a child to achieve competence in English. The instruction must incorporate the cultural heritage of these children and of other children in American society. The instruction must be, to the extent necessary, in all courses or subjects of study which will allow a child to meet grade promotion and graduation standards.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	593,251	407,362	368,794	880,122	1,560,578	1,631,074	1,701,569	1,772,065
Other	0	2,000	0	0	0	0	0	0
<i>Total Revenue</i>	\$ 593,251	\$ 409,362	\$ 368,794	\$ 880,122	\$ 1,560,578	\$ 1,631,074	\$ 1,701,569	\$ 1,772,065
<i>Expenditures (by object)</i>								
Salaries	\$ 318,146	\$ 243,575	\$ 224,188	\$ 258,378	\$ 707,223	\$ 503,499	\$ 525,260	\$ 547,022
Benefits	112,819	68,516	65,854	85,332	225,194	166,286	173,473	180,660
Purchase Services	54,805	37,893	71,073	119,257	191,675	232,395	242,440	252,484
Materials & Supplies	97,552	45,634	74,169	274,330	332,984	534,584	557,689	580,794
Capital Outlay	34,749	0	0	87,035	82,475	169,604	176,934	184,264
Other Objects	7,453	6,883	2,036	12,678	19,673	24,706	25,773	26,841
Other Uses of Funds	0	0	2,000	0	1,354	0	0	0
<i>Total Expenditures</i>	\$ 625,524	\$ 402,500	\$ 439,320	\$ 837,010	\$ 1,560,578	\$ 1,631,074	\$ 1,701,569	\$ 1,772,065
<i>Expenditures (by function)</i>								
Instruction	\$ 201,207	\$ 140,751	\$ 149,760	\$ 485,265	\$ 904,761	\$ 945,632	\$ 986,502	\$ 1,027,373
Supporting Services	397,725	226,139	259,319	351,745	655,817	685,442	715,067	744,692
Operation of Non-Instructional	26,592	35,611	28,242	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities & Constr Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	\$ 2,000	0	0	0	0	0
<i>Total Expenditures</i>	\$ 625,524	\$ 402,500	\$ 439,320	\$ 837,010	\$ 1,560,578	\$ 1,631,074	\$ 1,701,569	\$ 1,772,065

Refugee Children School Impact Act Fund (571)

To provide educational services to meet educational needs of refugee children who are enrolled in public and non-profit private elementary and secondary schools.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	192,929	30,020	43,620	51,882	98,109	98,109	98,109	98,109
Other	15,000	19,000	53,000	1,000	1,891	1,891	1,891	1,891
Total Revenue	\$ 207,929	\$ 49,020	\$ 96,620	\$ 52,882	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Expenditures (by object)</i>								
Salaries	\$ 37,922	\$ 30,089	\$ 45,043	\$ 19,562	\$ 42,895	\$ 42,895	\$ 42,895	\$ 42,895
Benefits	24,738	6,838	7,516	5,113	14,298	14,298	14,298	14,298
Purchase Services	6,456	4,433	0	0	3,522	3,522	3,522	3,522
Materials & Supplies	26,439	6,116	0	0	10,530	10,530	10,530	10,530
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	1,000	899	0	0	614	614	614	614
Other Uses of Funds	0	15,000	19,000	53,000	28,140	28,140	28,140	28,140
Total Expenditures	\$ 96,555	\$ 63,375	\$ 71,558	\$ 77,675	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Expenditures (by function)</i>								
Instruction	\$ 94,815	\$ 43,942	\$ 52,558	\$ 19,443	\$ 25,031	\$ 25,031	\$ 25,031	\$ 25,031
Supporting Services	1,740	4,433	0	5,232	6,736	6,736	6,736	6,736
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	15,000	19,000	53,000	68,233	68,233	68,233	68,233
Total Expenditures	\$ 96,555	\$ 63,375	\$ 71,558	\$ 77,675	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Title I – Disadvantaged Children/Targeted Assistance Fund (572)

To provide financial assistance to State and Local educational agencies to meet the special needs of educationally deprived children. Included are the Even Start and Comprehensive School Reform programs.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	35,746,069	43,398,235	35,538,049	36,221,716	41,500,000	41,500,000	41,500,000	41,500,000
Other	2,557,000	0	145,000	0	0	0	0	0
Total Revenue	\$ 38,303,069	\$ 43,398,235	\$ 35,683,049	\$ 36,221,716	\$ 41,500,000	\$ 41,500,000	\$ 41,500,000	\$ 41,500,000
<i>Expenditures (by object)</i>								
Salaries	\$ 26,212,151	\$ 23,522,611	\$ 21,632,598	\$ 22,110,442	\$ 24,618,050	\$ 24,618,049	\$ 24,618,049	\$ 24,618,049
Benefits	9,513,285	8,380,129	7,996,175	8,414,275	9,034,168	9,034,168	9,034,168	9,034,168
Purchase Services	2,508,925	4,364,146	2,805,398	3,381,009	3,439,307	3,439,307	3,439,307	3,439,307
Materials & Supplies	2,151,964	4,946,560	2,456,002	1,636,185	2,947,154	2,947,154	2,947,154	2,947,154
Capital Outlay	216,873	184,329	56,473	250,004	186,373	186,373	186,373	186,373
Other Objects	481,973	767,241	297,888	592,036	563,357	563,357	563,357	563,357
Other Uses of Funds	0	2,557,000	0	145,000	711,591	711,591	711,591	711,591
Total Expenditures	\$ 41,085,171	\$ 44,722,016	\$ 35,244,534	\$ 36,528,951	\$ 41,500,000	\$ 41,500,000	\$ 41,500,000	\$ 41,500,000
<i>Expenditures (by function)</i>								
Instruction	\$ 27,260,803	\$ 28,536,234	\$ 22,741,978	\$ 24,296,516	\$ 27,602,911	\$ 27,602,911	\$ 27,602,911	\$ 27,602,911
Supporting Services	9,187,413	10,021,295	8,558,279	8,467,048	9,619,288	9,619,288	9,619,288	9,619,288
Operation of Non-Instruction/Shared Services	4,636,956	3,607,487	3,944,277	3,620,387	4,113,068	4,113,068	4,113,068	4,113,068
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	2,557,000	0	145,000	164,732	164,732	164,732	164,732
Total Expenditures	\$ 41,085,171	\$ 44,722,016	\$ 35,244,534	\$ 36,528,951	\$ 41,500,000	\$ 41,500,000	\$ 41,500,000	\$ 41,500,000

IDEA Preschool Grant for the Handicapped Fund (587)

The Preschool Grant Program, Section 619 of Public Law 99 -457, addresses the improvement and expansion of services for handicapped children ages three (3) through five (5) years.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	272,748	191,764	317,773	367,096	887,263	931,503	975,742	1,019,982
Other	0	75,000	45,000	45,000	108,764	114,187	119,610	125,033
Total Revenue	\$ 272,748	\$ 266,764	\$ 362,773	\$ 412,096	\$ 996,027	\$ 1,045,690	\$ 1,095,352	\$ 1,145,015
<i>Expenditures (by object)</i>								
Salaries	\$ 138,749	\$ 108,976	\$ 152,508	\$ 131,650	\$ 409,673	\$ 333,563	\$ 349,405	\$ 365,247
Benefits	88,456	39,154	52,610	47,820	175,643	121,161	126,915	132,669
Purchase Services	3,518	3,919	7,420	28,112	33,096	71,226	74,609	77,992
Materials & Supplies	29,063	25,954	66,810	123,162	188,698	312,057	326,878	341,698
Capital Outlay	0	4,894	74,459	31,031	85,021	78,622	82,356	86,090
Other Objects	3,940	3,621	1,391	5,937	11,469	15,044	15,758	16,473
Other Uses of Funds	0	0	75,000	45,000	92,428	114,017	119,432	124,847
Total Expenditures	\$ 263,724	\$ 186,519	\$ 430,198	\$ 412,712	\$ 996,027	\$ 1,045,690	\$ 1,095,352	\$ 1,145,015
<i>Expenditures (by function)</i>								
Instruction	\$ 29,063	\$ 168,576	\$ 346,386	\$ 323,866	\$ 781,610	\$ 820,581	\$ 859,553	\$ 898,525
Supporting Services	234,662	17,943	8,812	43,846	105,816	111,092	116,368	121,644
Operation of Non-Instruction/Shared Services	0	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	75,000	45,000	108,602	114,017	119,432	124,847
Total Expenditures	\$ 263,724	\$ 186,519	\$ 430,198	\$ 412,712	\$ 996,027	\$ 1,045,690	\$ 1,095,352	\$ 1,145,015

Improving Teacher Quality Fund (590)

A fund used to account for monies to hire additional classroom teachers in grades 1 through 3, so that the number of students per teacher will be reduced.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	6,034,148	5,958,218	5,746,570	5,714,631	4,701,465	5,726,633	5,575,641	5,501,669
Other	0	0	4,000	39,000	32,086	39,082	38,051	37,547
Total Revenue	\$ 6,034,148	\$ 5,958,218	\$ 5,750,570	\$ 5,753,631	\$ 4,733,551	\$ 5,765,715	\$ 5,613,692	\$ 5,539,216
<i>Expenditures (by object)</i>								
Salaries	\$ 4,727,425	\$ 4,317,078	\$ 3,908,670	\$ 4,259,767	\$ 3,381,542	\$ 4,118,896.20	\$ 4,010,294.64	\$ 3,957,090.38
Benefits	1,751,705	1,623,764	1,565,980	1,586,140	1,282,367	1,561,991.14	1,520,806.65	1,500,630.22
Purchase Services	0	0	0	60,977	11,979	14,591.30	14,206.57	14,018.10
Materials & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Other Objects	46,699	45,232	92,759	104,828	56,877	69,278.82	67,452.17	66,557.28
Other Uses of Funds	0	0	0	4,000	786	957.16	931.93	919.56
Total Expenditures	\$ 6,525,828	\$ 5,986,074	\$ 5,567,409	\$ 6,015,712	\$ 4,733,551	\$ 5,765,715	\$ 5,613,692	\$ 5,539,216
<i>Expenditures (by function)</i>								
Instruction	\$ 6,414,251	\$ 5,917,867	\$ 5,413,597	\$ 5,802,600	\$ 4,565,861	\$ 5,561,460	\$ 5,414,823	\$ 5,342,985
Supporting Services	111,577	68,207	153,812	148,134	116,561	141,978	138,234	136,400
Operation of Non-Instr/Shared Services	0	0	0	60,977	47,981	58,443	56,902	56,147
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Constr Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	4,000	3,147	3,834	3,733	3,683
Total Expenditures	\$ 6,525,828	\$ 5,986,074	\$ 5,567,409	\$ 6,015,712	\$ 4,733,551	\$ 5,765,715	\$ 5,613,692	\$ 5,539,216

Miscellaneous Federal Grants Fund (599)

A fund used to account for various monies received through state agencies from the federal government or directly from the federal government which are not classified elsewhere. A separate cost center must be used for each grant.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
<i>Revenues</i>								
Local	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State	0	0	0	0	0	0	0	0
Federal	686,577	527,645	519,953	252,571	1,000,000	1,080,142	1,114,948	1,114,948
Other	0	0	15,000	0	0	0	0	0
Total Revenue	\$ 686,577	\$ 527,645	\$ 534,953	\$ 252,571	\$ 1,000,000	\$ 1,080,142	\$ 1,114,948	\$ 1,114,948
<i>Expenditures (by object)</i>								
Salaries	\$ 209,994	\$ 97,421	\$ 221,371	\$ 240,351	\$ 302,798	\$ 302,798	\$ 337,604	\$ 337,604
Benefits	47,171	15,486	60,358	94,654	85,693	95,544	95,544	95,544
Purchase Services	316,344	86,651	321,123	167,288	350,933	391,272	391,272	391,272
Materials & Supplies	322,108	56,605	72,592	79,878	209,119	233,157	233,157	233,157
Capital Outlay	82,574	(13,454)	2,625	5,816	30,534	34,044	34,044	34,044
Other Objects	5,392	16,893	1,002	14,858	15,017	16,743	16,743	16,743
Other Uses of Funds		0	0	15,000	5,905	6,584	6,584	6,584
Total Expenditures	\$ 983,582	\$ 259,602	\$ 679,070	\$ 617,845	\$ 1,000,000	\$ 1,080,142	\$ 1,114,948	\$ 1,114,948
<i>Expenditures (by function)</i>								
Instruction	\$ 556,600	\$ (152,333)	\$ 100,645	\$ 39,532	\$ 63,984	\$ 69,112	\$ 71,339	\$ 71,339
Supporting Services	426,881	411,935	578,425	563,313	911,738	984,807	1,016,541	1,016,541
Operation of Non-Instruction/Shared Services	100	0	0	0	0	0	0	0
Extracurricular Activities	0	0	0	0	0	0	0	0
Facilities Acquisition & Construction Services	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Other Uses of Funds	0	0	0	15,000	24,278	26,224	27,069	27,069
Total Expenditures	\$ 983,582	\$ 259,602	\$ 679,070	\$ 617,845	\$ 1,000,000	\$ 1,080,142	\$ 1,114,948	\$ 1,114,948

Fund Balances

The follow table identifies historical and forecasted fund balances by fund. With the exception of the Operation Fund (001), all of the negative fund balances are attributed to the timing of outstanding receivables. Most grants, funds 400-599, operate on a reimbursement basis so CMSD has expenses and encumbrances during the fiscal year with reimbursement in the next year. The negative fund balance in Fund 19 is because of an outstanding receivable for services provided to a community (charter school).

The forecasted negative fund balance in the general fund will be address through some combination of additional revenue (e.g., a levy) or managed reduction in expenditures. By statutes, CMSD cannot submit a five-year forecast to the State of Ohio with a negative fund balance in the current fiscal year.

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Forecast	FY 19 Forecast	FY 20 Forecast
General								
General (001)	\$ 56,397,195	\$ 80,858,303	\$ 73,472,842	\$ 80,300,384	\$ 78,304,116	\$ 57,748,035	\$ 27,938,965	\$ (11,649,433)
Total General	\$ 56,397,195	\$ 80,858,303	\$ 73,472,842	\$ 80,300,384	\$ 78,304,116	\$ 57,748,035	\$ 27,938,965	\$ (11,649,433)
Special Revenue								
Food Services (006)	\$ (1,415,218)	\$ 30,440	\$ 230,559	\$ 882,161	\$ 882,161	\$ 882,161	\$ 882,161	\$ 882,161
Special Trust (007)	21,923,339	25,880,540	6,558,737	6,740,929	6,740,929	6,740,929	6,740,929	6,740,929
Public School Support (018)	254,990	271,681	327,532	326,944	326,944	326,944	326,944	326,944
Other Grants (019)	1,249	0	(544,851)	(309,093)	(309,093)	(309,093)	(309,093)	(309,093)
Classroom Facilities Maintenance (034)	25,591,904	20,349,462	11,405,876	4,287,596	4,287,596	4,287,596	4,287,596	4,287,596
District Managed Student Activity (300)	110,914	104,430	94,499	141,842	141,842	141,842	141,842	141,842
Auxiliary Services (NPSS) (401)	136,508	1,172,843	375,285	1,706,505	1,706,505	1,706,505	1,706,505	1,706,505
Management Information System (432)	10,875	8,420	3	3	3	3	3	3
Public School Preschool (439)	50,420	(44,457)	40,107	(196,870)	(196,870)	(196,870)	(196,870)	(196,870)
Data Communications for School Buildings (451)	345,010	345,010	345,010	345,010	345,010	345,010	345,010	345,010
School Net Professional	40	40	40	40	40	40	40	40

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Forecast	FY 19 Forecast	FY 20 Forecast
Development (452)								
Vocational Education Enhancement (461)	61	(5,650)	262	(1,935)	(1,935)	(1,935)	(1,935)	(1,935)
Alternative Schools (463)	29,633	(55,468)	(10,105)	(40,847)	(40,847)	(40,847)	(40,847)	(40,847)
Straight A Earmark (466)	0	0	0	0	0	0	0	0
Miscellaneous State Grants (499)	779,371	512,350	(347,584)	342,711	342,711	342,711	342,711	342,711
Race to the Top (506)	(492,736)	(1,223,014)	(1,758,802)	66,096	66,096	66,096	66,096	66,096
School Maintenance and Operational Assistance (512)	0	26,978	142,229	173,852	173,852	173,852	173,852	173,852
IDEA, Part B Special Education (516)	(1,051,770)	(940,163)	(1,530,577)	(1,923,571)	(1,923,571)	(1,923,571)	(1,923,571)	(1,923,571)
Vocational Education: Carl D. Perkins (524)	126,164	(298,603)	(19,189)	(393,014)	(393,014)	(393,014)	(393,014)	(393,014)
Title II D - Technology (533)	0	0	0	0	0	0	0	0
Title I School Improvement Stimulus A (536)	771,725	(324,917)	(173,337)	(1,174,592)	(1,174,592)	(1,174,592)	(1,174,592)	(1,174,592)
Title I School Improvement Stimulus G (537)	(364,788)	(93,101)	(156,391)	(408,310)	(408,310)	(408,310)	(408,310)	(408,310)
Nutrition Education and Training Program (A) (542)	31,975	10,778	0	0	0	0	0	0
Title III - Limited English Proficiency (551)	33,486	34,897	(43,663)	17,234	17,234	17,234	17,234	17,234
Refugee Children School Impact Act (571)	14,603	248	25,310	518	518	518	518	518
Title I - Disadvantaged Children/Targeted Assistance (572)	236,157	(221,640)	619,264	(2,249,581)	(2,249,581)	(2,249,581)	(2,249,581)	(2,249,581)
IDEA Preschool Grant for the Handicapped (587)	(20,198)	31,445	(39,613)	(31,525)	(31,525)	(31,525)	(31,525)	(31,525)
Improving Teacher Quality (590)	(481,499)	(509,355)	(326,194)	(620,394)	(620,394)	(620,394)	(620,394)	(620,394)
Miscellaneous Federal Grants (599)	(77,298)	360,701	246,127	301,981	301,981	301,981	301,981	301,981
Total Special Revenue	\$ 46,544,917	\$ 45,423,895	\$ 15,460,536	\$ 7,983,689	\$ 7,983,690	\$ 7,983,690	\$ 7,983,690	\$ 7,983,690

	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Forecast	FY 19 Forecast	FY 20 Forecast
<i>Debt Service</i>								
Bond Retirement (002)	\$ 26,103,869	\$ 26,520,740	\$ 38,747,072	\$ 31,974,377	\$ 31,974,377	\$ 31,974,377	\$ 31,974,377	\$ 31,974,377
<i>Total Debt Service</i>	<i>\$ 26,103,869</i>	<i>\$ 26,520,740</i>	<i>\$ 38,747,072</i>	<i>\$ 31,974,377</i>	<i>\$ 31,974,377</i>	<i>\$ 31,974,377</i>	<i>\$ 31,974,377</i>	<i>\$ 31,974,377</i>
<i>Capital Projects</i>								
Permanent Improvement (003)	\$ 22,317,903	\$ 10,952,605	\$ 153,511,493	\$ 145,212,027	\$ 145,212,027	\$ 145,212,027	\$ 145,212,027	\$ 145,212,027
Building (004)	0	0	0	0	0	0	0	0
Classroom Facilities (010)	66,203,313	573,042	76,461,794	63,618,431	120,241,930	143,865,429	194,488,928	218,112,427
<i>Total Capital Projects</i>	<i>\$ 88,521,215</i>	<i>\$ 11,525,646</i>	<i>\$ 229,973,287</i>	<i>\$ 208,830,458</i>	<i>\$ 265,453,957</i>	<i>\$ 289,077,456</i>	<i>\$ 339,700,955</i>	<i>\$ 363,324,454</i>
<i>Self-Insurance</i>								
Liability Self-Insurance (023)	\$ 1,868,834	\$ 1,840,642	\$ 2,003,545	\$ 2,292,029	\$ 2,292,029	\$ 2,292,029	\$ 2,292,029	\$ 2,292,029
Employee Benefits Self-Insurance (024)	7,579,696	7,959,620	9,657,376	12,159,361	12,159,361	12,159,361	12,159,361	12,159,361
<i>Total Self-Insurance</i>	<i>\$ 9,448,531</i>	<i>\$ 9,800,262</i>	<i>\$ 11,660,922</i>	<i>\$ 14,451,390</i>	<i>\$ 14,451,390</i>	<i>\$ 14,451,390</i>	<i>\$ 14,451,390</i>	<i>\$ 14,451,390</i>
<i>Agency</i>								
District Agency (022)	\$ 1,708,811	\$ 1,725,711	\$ 1,821,875	\$ 1,735,632	\$ 0	\$ 0	\$ 0	\$ 0
Partnering Community School (036)	0	(324,917)	0	0	0	0	0	0
Student Managed Student Activity (200)	357,842	356,200	374,923	419,931	419,931	419,931	419,931	419,931
<i>Total Agency</i>	<i>\$ 2,066,652</i>	<i>\$ 1,756,993</i>	<i>\$ 2,196,798</i>	<i>\$ 2,155,562</i>	<i>\$ 419,931</i>	<i>\$ 419,931</i>	<i>\$ 419,931</i>	<i>\$ 419,931</i>
<i>Total</i>	<i>\$ 229,082,380</i>	<i>\$ 175,885,839</i>	<i>\$ 371,511,456</i>	<i>\$ 345,695,860</i>	<i>\$ 398,587,461</i>	<i>\$ 401,654,879</i>	<i>\$ 422,469,308</i>	<i>\$ 406,504,409</i>

Debt Obligations

The District has issued/refunded the following debt over the past years:

- On June 10, 2015, the School District issued \$200,000,000 of General Obligation School Improvement Bonds consisting of \$150,800,000 of Tax Exempt School Improvement Bonds, Series 2015A and \$49,200,000 of Federally Taxable Qualified School Construction Bonds, Series 2015B bearing interest at the rate of 2.00% - 5.02% per annum. The premium received on this bond issue was \$9,277,561 and after deducting the bond issuance costs, \$8,500,106 was transferred to the Debt Service Fund. Issue 4, which was approved by voters on November 4, 2014, will allow for construction of 20-22 new schools and the refurbishing of 20-23 schools. This debt will be retired from the Debt Service Fund.
- On January 9, 2014, the School District issued \$10,525,000 of School Improvement Refunding Bonds, Series 2014, at a true interest cost of approximately 3%. Proceeds of this bond issue (including a portion of the original issue premium), together with \$6,124,354 of cash on hand in the District's bond retirement fund, for a total of \$16,913,400 was deposited in an escrow fund that is being used ultimately to pay principal of and interest on \$10,789,045 in aggregate principal amount of certain of the District's School Improvement Bonds, Series 2004, through June 1, 2014, the date of optional early redemption of those series 2004 Bonds. As a result, those Series 2004 bonds were defeased and considered no longer outstanding for purposes of the School District's direct debt limitations. This refunding transaction resulted in a reduction in future debt of \$7,643,843, equivalent to then-present values savings (at the time of sale of the Refunding Bonds) of \$7,175,176, which, after deducting contributions to the escrow fund from sources other than the proceeds of the Refunding Bonds, yielded net present value savings of approximately \$1,050,822.
- On January 29, 2013, the School District issued \$45,600,000 of School Improvement Refunding Bonds, Series 2013, at a true interest cost of approximately 3%. Proceeds of this bond issue (including a portion of the original issue premium), together with \$12,000,000 of cash on hand in the District's bond retirement fund, for a total of \$63,366,472.36, was deposited in an escrow fund that is being used ultimately to pay principal of and interest on \$59,020,000 in aggregate principal amount of certain of the District's School Improvement Bonds, Series 2004, through June 1, 2014, the date of optional early redemption of those Series 2004 Bonds. As a result, those Series 2004 Bonds were defeased and considered no longer outstanding for purposes of the District's direct debt limitations.
- On January 11, 2012, the School District issued \$20,855,000 of School Improvement Refunding Bonds, Series 2012, at a true interest cost of approximately 3%. Proceeds of this bond issue (including a portion of the original issue premium), together with \$8,000,000 of cash on hand in the District's bond retirement fund, for a total of \$29,998,078, was deposited in an escrow fund which will be used to pay principal of and interest on \$28,600,000 in aggregate principal amount of certain of the District's Various Purpose Improvement and Refunding Bonds, Series 2002, through December 1, 2012, the date of optional early redemption of those Series 2002 Bonds. As a result, those Series 2002 Bonds were defeased and considered no longer outstanding for purposes of the District's direct debt limitations.
- On December 21, 2010, the School District utilized cash on hand to defease \$14,675,000 principal amount of outstanding 2002 School Facilities Improvement Bonds. The School District placed \$15,848,185 from the debt service fund in an escrow account which was used to pay principal and interest on the defeased bonds. As a result, the bonds are considered defeased and the liability for

those bonds was removed from long-term debt. The defeasance will result in a reduction in future debt service of \$25,172,925.

- On September 29, 2010, the School District issued \$55,000,000 of School Improvement Bonds, bearing interest at the rate of 5.20% per annum. The series 2010 bond issue is the third long term financing bond issue related to the School District's participation in the Ohio School Facilities Assistance Program. The District made mandatory sinking fund payments to an escrow fund, which is part of the District's Bond Retirement Fund, held by The Bank of New York Mellon Trust Company, N.A., as escrow agent, in the amount of \$3,235,294 on December 1st of each year starting in 2010, reducing the outstanding principal amount of this series of bonds by that aggregate amount pursuant to Sections 133.01 and 133.04 of the Revised Code.
- On July 12, 2001, the School District entered into a 15-year installment payment agreement with Citicorp North America, Incorporated for \$11,500,000, bearing interest at the rate of 5.20% per annum. The proceeds will be used for the purpose of renovating and otherwise improving environmental controls at school facilities. This agreement was made in accordance with Ohio H.B. 264 and is therefore exempt from the debt limit set by Ohio bond statute. This debt will be retired from the General Fund.
- In fiscal year 2014, the School District entered into an agreement to lease 225 buses. The cost of this lease was \$19,068,000. This agreement is, in substance, a lease purchase (capital lease) and is classified as a long-term lease obligation in the financial statements. \$17,929,613 was added to vehicles and equipment.

In addition to the Bond Amortization schedule, which identifies bond repayment through the Debt Service fund (002), we also have \$555,250 budgeted on the General Operation fund (001) for FY17 to repay bonds and interest expense for projects related to energy conservation.

Current Debt Obligations

Fiscal Year	General Fund			Debt Retirement		
	Principal	Interest	Total	Principal	Fund Interest	Total
2017	\$3,093,641	\$199,922	\$3,293,563	\$8,436,176	\$13,557,956	\$21,994,132
2018	\$2,580,991	\$143,009	\$2,724,000	\$8,593,823	\$13,404,681	\$21,998,504
2019	\$2,624,182	\$99,818	\$2,724,000	\$8,856,470	\$13,233,406	\$22,089,876
2020	\$2,668,096	\$55,904	\$2,724,000	\$9,049,118	\$13,013,781	\$22,062,899
2021	\$1,350,745	\$11,255	\$1,362,000	\$9,286,765	\$12,732,306	\$22,019,071
2022				\$9,604,412	\$12,431,431	\$22,035,843
2023				\$9,882,059	\$12,133,131	\$22,015,190
2024				\$10,189,706	\$11,801,294	\$21,991,000
2025				\$10,557,353	\$11,431,881	\$21,989,234
2026				\$11,130,000	\$11,028,006	\$22,158,006
2027				\$11,542,649	\$9,167,881	\$20,710,530
2028				\$14,150,000	\$7,163,506	\$21,313,506
2029				\$5,795,000	\$6,664,881	\$12,459,881
2030				\$6,085,000	\$6,367,881	\$12,452,881
2031				\$6,390,000	\$6,056,006	\$12,446,006

Fiscal Year	General Fund			Debt Retirement		
	Principal	Interest	Total	Principal	Fund Interest	Total
2032				\$6,710,000	\$5,728,506	\$12,438,506
2033				\$7,045,000	\$5,384,631	\$12,429,631
2034				\$7,395,000	\$5,023,631	\$12,418,631
2035				\$7,765,000	\$4,822,661	\$12,587,661
2036				\$7,800,000	\$4,789,710	\$12,589,710
2037				\$7,830,000	\$4,755,454	\$12,585,454
2038				\$7,865,000	\$4,719,892	\$12,584,892
2039				\$7,905,000	\$4,682,700	\$12,587,700
2040				\$7,940,000	\$4,643,876	\$12,583,876
2041				\$7,980,000	\$3,367,763	\$11,347,763
2042				\$4,475,000	\$2,014,111	\$6,489,111
2043				\$4,670,000	\$1,815,208	\$6,485,208
2044				\$4,870,000	\$1,607,713	\$6,477,713
2045				\$5,085,000	\$1,391,191	\$6,476,191
2046				\$5,305,000	\$1,165,209	\$6,470,209
2047				\$5,535,000	\$911,450	\$6,446,450
2048				\$5,815,000	\$649,506	\$6,464,506
2049				\$6,060,000	\$397,163	\$6,457,163
2050				\$6,315,000	\$134,194	\$6,449,194

Debt Levels vs. Legal Debt Limits

Based on the existing debt margins, the existing debt of the District will have little impact on future budgets. There are two different types of debt limits under Ohio Revised Code:

- Voted Debt Limit – may not exceed 9% of total tax assessed valuation.
- Un-voted Debt Limit – may not exceed 1/10 of 1% of total tax assessed valuation.

The following calculations identifies the debt limit and debt margin for each type of debt:

Debt Margins By Debt	
Voted Debt Margin	
Assessed Valuation (Tax Year 2015)	\$ 4,649,573,350
Rate	9%
Total Voted Debt Limit	418,461,601
Less: Amount of Debt Applicable	(267,828,236)
Total Voted Debt Leeway within 9% debt limitation	\$ 150,633,365
Un-voted Debt Margin	
Assessed Valuation (Tax Year 2015)	\$ 4,649,573,350
Rate	0.10%
Total Un-voted Debt Margin	4,649,573
Less: Amount of Debt Applicable	-
Total Un-voted Debt Leeway within 1/10th of 1% debt limitation	\$4,649,573

Classification of Fund Balances (GASB 54)

Fund Balance is divided into five classifications based primarily on the extent to which the District is bound to observe constraints imposed upon the use of the resources in the governmental funds. The classifications are as follows:

- ***Nonspendable:*** The nonspendable fund balance category included amounts that cannot be spent because they are not in spendable form, or legally or contractually required to be maintained intact. The “not in spendable form” criterion includes items that are not expected to be converted to cash.
- ***Restricted:*** Fund balance is reported as restricted when constraints placed on the use of resources are either externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments or is imposed by law through constitutional provisions or enabling legislation.
- ***Committed:*** The committed fund balance classification includes amounts that can be used only for the specific purposes imposed by a formal action (resolution) of the Board of Education. Those committed amounts cannot be used for any other purpose unless the Board of Education removes or changes the specified use by taking the same type of action (resolution) it employed to previously commit those amounts. In contrast to fund balance that is restricted by enabling legislation, committed fund balance classification may be redeployed for other purposes with appropriate due process. Constraints imposed on the use of committed amounts are imposed by the Board of Education, separate from the authorization to raise the underlying revenue; therefore, compliance with these restraints is not considered to be legally enforceable. Committed fund balance also incorporates contractual obligations to the extent that existing resources in the fund have been specifically committed for use in satisfying those contractual requirements.
- ***Assigned:*** Amounts in the assigned fund balance classification are intended to be used by the District for specific purposes but do not meet the criteria to be classified as restricted or committed. In governmental funds other than the General Fund, assigned fund balance represents the remaining amount that is not restricted or committed. In the General Fund, assigned amount represents intended uses established by the Board of Education or the Chief Financial Officer which has been delegated that authority by the CEO.
- ***Unassigned:*** Unassigned fund balance is the residual classification for the General Fund and includes all spendable amounts not contained in the other classifications. In other governmental funds, the unassigned classification is used only to report a deficit balance resulting from overspending for a specific purpose for which amounts had been restricted, committed, or assigned.

The District applies restricted resources first when expenditures are incurred for purposes for which either restricted or unrestricted (committed, assigned, and unassigned) amounts are available. Similarly, within unrestricted fund balance, committed amounts are reduced first followed by assigned, and then unassigned amounts when expenditures are incurred for purposes for which amounts in any of the unrestricted fund balance classifications could be used.

Informational Section



Rock Star
Emily Sonner
Cleveland School of the Arts

Informational Section

Taxable Property

Tax Base

Per the Ohio Revised Code, property is grouped into three separate categories and assessed a tax rate based on the grouping. The Ohio Revised Code defines the following classifications:

Class I Real Estate Property

- ***Agricultural Property*** – Land and improvements used for agricultural purposes.
- ***Residential Property*** – Land used and occupied by one, two, or three families.

Class II Real Estate Property

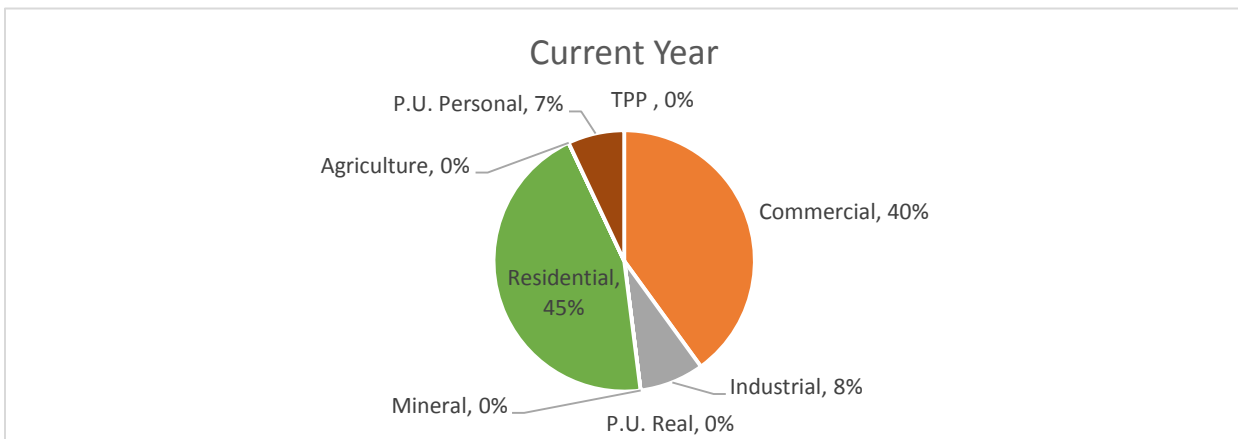
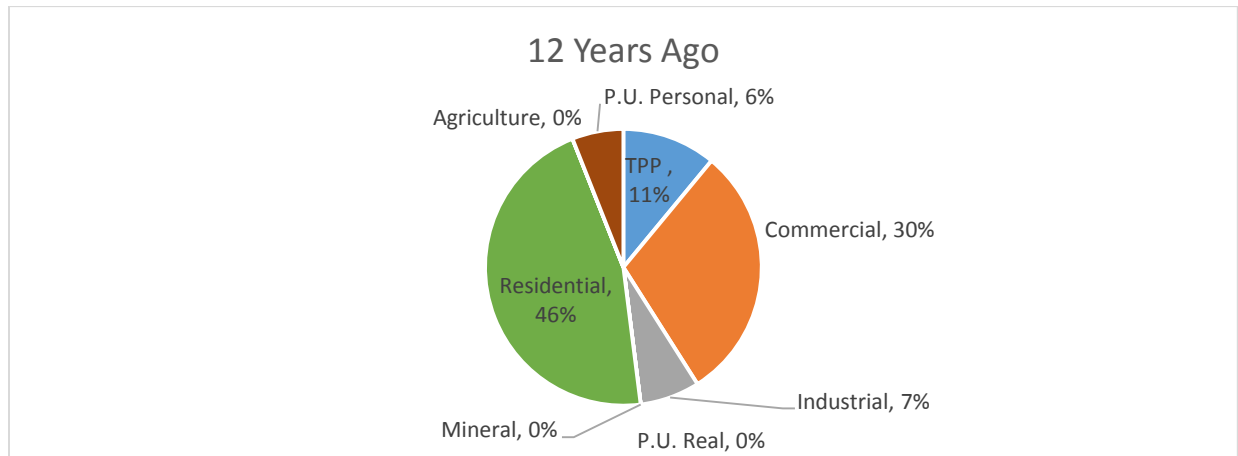
- ***Commercial Property*** – The land and improvements to land which are owned or occupied for general commercial and income producing purposes and where production of income is a factor to be considered in arriving at true value, including, but not limited to, apartment houses, hotels, motels theaters, office buildings, warehouses, retail and wholesale stores, bank buildings, commercial garages, commercial parking lots, and shopping centers.
- ***Mineral Property*** – Land, and the buildings and improvements thereon, used for mining coal and other minerals as well as the production of oil and gas including the rights to mine and producing such minerals whether separated from the fee or not.
- ***Industrial Property*** – The land and improvements to land used for manufacturing, processing, or refining foods and materials, and warehouses used in connection therewith.

Tangible Personal Property and Public Utility

- ***Tangible Personal Property*** – Prior to CY 2009, all machinery, inventory, furniture, fixtures and other equipment used in the course of conducting business was classified as Tangible Personal Property, included in the school District's assessed values and taxed accordingly. The tax rate for this type of property has been reduced over the years from a high of 88% in the 1960's to 23% in CY05. House Bill (H.B.) 66 dramatically changed the phase-out of inventory taxes by reducing the tangible property tax assessment rate to 18.75% in CY06, 12.50% in CY07, 6.25% in CY08 and down to zero in CY09. H.B. 66 completely phased out tangible taxes on machinery, equipment, furniture and fixtures by the same rates used for the inventory phase-out, which prior to H.B.66 were not scheduled to be reduced. The telephone tangible personal property tax assessment rate was reduced by 20% in CY07 and 5% each additional year until it was eliminated in CY11.
- ***Public Utility – Personal Property*** – Public utility companies, including electric, natural gas, pipelines, water works, water transportation, heating and telegraph companies are taxed (with a few exceptions) on all tangible personal property. The percent of true value at which this type of property is taxed varies according to the type of public utility. This taxable property is called public utility-personal property. This is now the only type of personal property that remains subject to taxation.

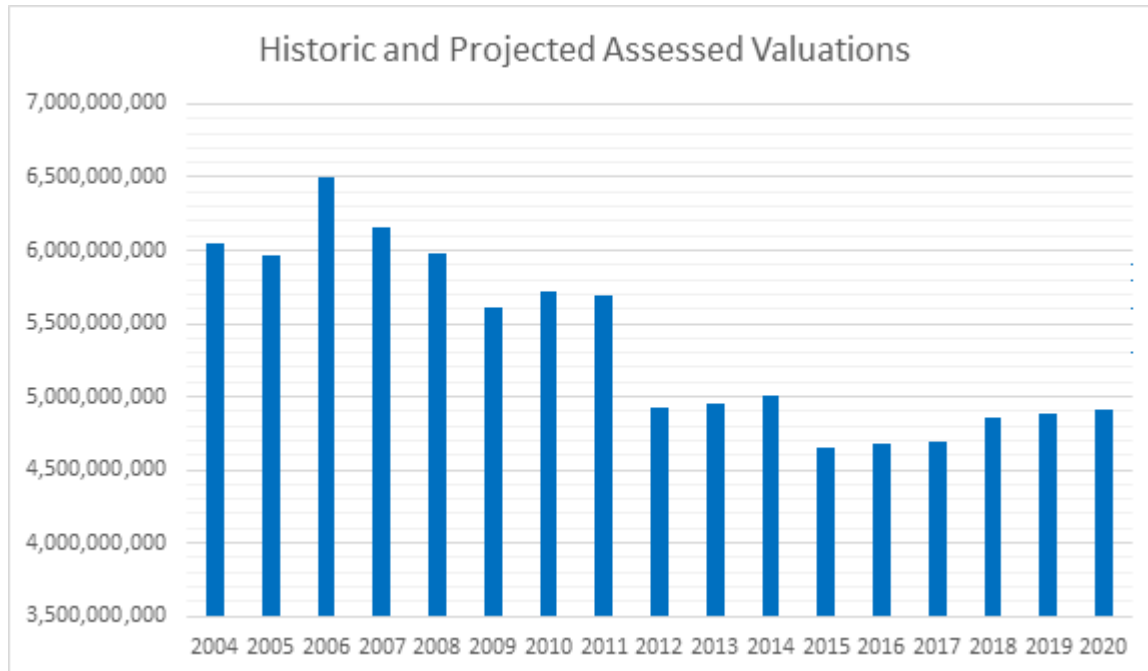
Within the last decade, there has been a substantial change in the District's tax base. As noted above, a large

portion of the tax base, tangible personal property, was eliminated and the recession of 2008 caused a reduction in residential and commercial property values. The illustrations below detail the effect of these factors have had on the District.



Taxable Value

The taxable value of property is also referred to the assessed valuation of property. This value is derived by taking the 35% of the market value of the property. The market value of a piece of property is set by the County Auditor and is only adjusted every three years during the County Re-appraisal (occurs once every six years) or Triennial Update (occurs once every six years, three years after re-appraisal).



Tax Years: 2004-2015 Actuals; 2016-2020 Projected

Re-appraisal years: 2006, 2012, 2018

Triennial update years: 2009, 2015

Historic and Projected Assessed Valuations

Tax Year	Class I	Class II	TPP	P.U. Personal	Total
2004	\$2,759,134,570	\$2,248,242,500	\$677,486,600	\$357,602,410	\$6,042,466,080
2005	\$2,756,431,510	\$2,214,071,630	\$672,492,007	\$316,123,530	\$5,959,118,677
2006	\$3,165,233,960	\$2,464,446,020	\$549,870,395	\$318,144,770	\$6,497,695,145
2007	\$3,151,380,470	\$2,375,125,200	\$414,606,217	\$212,297,240	\$6,153,409,127
2008	\$3,172,514,560	\$2,371,683,330	\$209,115,382	\$222,204,080	\$5,975,517,352
2009	\$2,796,094,950	\$2,540,255,530	\$34,805,070	\$235,305,430	\$5,606,460,980
2010	\$2,778,537,270	\$2,678,374,700	\$16,627,120	\$243,660,000	\$5,717,199,090
2011	\$2,744,283,400	\$2,705,037,350	\$0	\$247,613,470	\$5,696,934,220
2012	\$2,169,817,680	\$2,489,812,600	\$0	\$268,250,450	\$4,927,880,730
2013	\$2,145,454,810	\$2,511,033,840	\$0	\$300,460,010	\$4,956,948,660
2014	\$2,127,960,040	\$2,558,059,330	\$0	\$320,762,670	\$5,006,782,040
2015	\$2,091,147,610	\$2,224,577,210	\$0	\$333,942,400	\$4,649,667,220
2016	\$2,078,600,850	\$2,246,741,049	\$0	\$347,300,096	\$4,672,641,995
2017	\$2,066,129,370	\$2,269,127,924	\$0	\$361,192,100	\$4,696,449,394
2018	\$2,152,905,926	\$2,325,821,332	\$0	\$375,639,784	\$4,854,367,042
2019	\$2,142,141,501	\$2,349,001,469	\$0	\$390,665,375	\$4,881,808,345
2020	\$2,131,430,898	\$2,372,415,042	\$0	\$406,291,990	\$4,910,137,930

Property Tax Rates

With the exception of the passage of new levies, the only changes made to the tax rates annually are a result of House Bill 920, which adjusts millage rates to only generate the level of income that was established when the property tax levy was passed. As valuations continue to increase, the County Auditor's office has had to decrease the millage rate to bring in the same level of revenue as the previous year.

Real Estate Property Homestead and Rollback Exemptions – The Ohio Revised Code provides for two tax relief measures known as rollback. The 10% rollback exemption grants most residential and agricultural property owners to a 10% reduction credit on their tax bill. The owner occupied rollback is an additional 2.5% rollback reduction credits on tax bills of owner-occupied properties. In 2013, the state legislature eliminated the homestead and rollback exemption for any levy passed after July 1, 2013. This legislation will not affect any existing levy the District is currently collecting on.

There is also a \$25,000 Homestead Exemption that is granted to the residential property owners that meets certain age and/or disability requirements. The State of Ohio makes a payment to the school District twice a year to reimburse school Districts for the homestead and rollback credits issued to property owners during the tax year.

Total Rates and Effective Tax Rates

Tax Year	2011	2012	2013	2014	2015
Total Millage	64.80	79.80	79.80	79.40	79.30
Total Millage Operating	58.20	73.20	73.20	73.20	73.20
Total PI Fund	0.50	0.50	0.50	1.00	1.00
Total Class I Res. Rate	31.67	52.12	52.43	52.20	52.48
Total Class II Comm. Rate	44.24	60.13	60.12	60.61	61.74
General Fund Inside Millage Rate	4.00	4.00	4.00	4.00	4.00
Bond Rate	6.10	6.10	6.10	5.20	5.10
Total Class I Res. Operating Rate	21.13	41.52	41.83	42.00	42.38
Total Class II Comm. Operating. Rate	33.70	49.58	49.57	50.44	51.66
Total Class I Res. PI Fund Rate	0.44	0.50	0.50	1.00	1.00
Total Class II Res. PI Fund Rate	0.44	0.45	0.45	0.96	0.98

H.B. 920 Limitations on Tax Collections

In 1976, H.B. 920 was passed into law and later became part of an amendment to Ohio Constitution. Under this law, a property tax levy's millage rate is adjusted so that taxpayers, as a whole, pay no more in taxes for a property levy as they did when it was passed into law. As property values rise, the millage rate for a tax levy is reduced to ensure the levy only collects the amount it did when it was passed by the voters. However, if property values decrease, the millage rate for a property tax levy never be increased to a rate higher than it was when it was voted into law. This is called the voted millage rate. If a property tax levy reaches the voted millage, it will permanently bring in less than the amount when it was passed into law.

Inside Millage is the only type of property tax millage that is exempt from H.B. 920. The State of Ohio's Constitution allows for all local governments within a political subdivision to be allocated 10 mills without a vote of the people. The allocation each local government receives can vary between political subdivisions and is documented in the local government's charter.

Calculation of Property Tax Rates - In Ohio, a school District's property tax rate is computed in mills. One property mill is equal to 1/1000 of a dollar, and therefore a property owner pays \$1.00 for every \$1,000 of their property's taxable value. For levies passed prior to July, 1 2013, homeowners get a 10% credit on residential property and an additional 2.5% credit for an owner occupied home. The following calculations are examples of school District only related property taxes for an owner-occupied property with a market value of \$100,000 for tax years 2010 through 2015.

Tax Collection Rates and Delinquent Tax Collections – For Class I – Residential Property, Class II – Commercial and Industrial Property and Public Utility the District has had an average collection rate over the last five years of 86.6%. Calendar year 2015 had a collection rate of 86.3% and is the forecast for the current and projected years.

The actual collection rate for both of these classes of property will not only affect the current year tax revenues, but it will also affect the future year's revenues when the delinquent taxes are collected. The District tracks this information on an annual basis and uses it as a factor when making future year tax projections. Listed in the tables below are the historic and projected collection rates and delinquency collections for the District.

The collection rates in the table above have been adjusted to take into consideration the refund of taxes to property tax owners due to reductions in values granted by the County Board of Revisions or the State Board of Tax Appeals. When refunds are issued to property tax owners, the refund is adjusted against the current tax collections. As a result, without this adjustment the current collection rate could be understood.

Class I and Class II Real Estate Billed and Collections

Collection Year	Current Amount Billed	Current Amount Collected	Current Collection Rate	Prior Year Delinquencies Collected	Refunds and Other Adjustments	Total Collected	Gross Collection Rate
2017	203,742,860	174,120,004	85.46%	16,500,000	(8,300,000)	182,320,004	84.49%
2016	202,838,273	178,071,277	87.79%	14,395,914	(11,353,498)	181,113,693	89.29%
2015	218,882,789	174,960,950	79.93%	17,877,105	(12,464,839)	180,373,216	82.41%
2014	214,478,932	172,246,767	80.31%	19,615,588	(15,227,712)	176,634,643	82.36%
2013	213,670,128	170,198,513	79.65%	19,155,680	(8,606,879)	180,750,314	84.59%
2012	158,730,331	111,161,720	70.03%	19,089,619	(2,150,313)	128,101,026	80.70%

Student Enrollment

Enrollment Prediction Model

CMSD utilizes an Enrollment Prediction Model (EPM) for projecting future grade-by-grade enrollment. EPM consists of three distinct parts. The first part captures the idea of student retention. It predicts whether a student in a school returns to that school in the following year. The second part captures the idea of mid-year entry. It predicts how many new students that arrive mid-year will stay in a school for the following year. The third and final part predicts the number of students arriving in entry grades (PreK, KG, and 9th grade). The combination of these three parts is the projection of a school's future enrollment.

Student Retention

The student retention portion rests on the idea that student and school characteristics are related to whether or not a student that begins the year in a school will return to that school in the following year. The types of characteristics EPM considers are:

Student Level Factors:

- Number of transfers
- Attendance rate
- English Language Learner status
- Special Education status

Building Level Factors:

- Percent feeling safe (from previous year CFL)
- Previous year performance index Score
- Number of District and charter schools within 1 mile serving similar grades
- Building age

Incoming Students

The number of students that arrived mid-year and finish the school year in a building are assumed to return for the following year.

Entry Grades

The number of students arriving in entry grades (Pre-K, K, and 9th grade) is based on the number of students currently in that grade in a school, in addition to historical trends.

Enrollment by School

School	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.
Adlai Stevenson School	428	334	411	430	451
Alfred Benesch	399	367	388	376	350
Almira	317	335	448	499	485
Andrew J Rickoff	490	478	442	477	427
Anton Grdina	342	323	341	371	360
Artemus Ward	514	460	480	491	517
Bard Early College Cleveland	0	0	128	248	344
Benjamin Franklin	548	578	586	602	650
Bolton	284	284	306	346	315
Buckeye-Woodland School	205	228	258	0	0
Buhrer Dual Language	356	364	373	393	391
Campus International School	298	366	468	538	611
Case	320	304	315	361	341
Charles A Mooney School	479	477	457	512	485
Charles Dickens School	382	315	322	387	379
Charles W Eliot School	464	397	342	342	280
Clara E Westropp School	399	408	427	406	384
Clark School	623	593	595	606	611
Cleveland Early College High	209	226	270	281	299
Cleveland High School for the Digital Arts	0	0	83	152	253
Cleveland Municipal (Unspecified)	33	354	252	292	0
Cleveland School of Architecture & Design	297	309	320	326	316
Cleveland School of Arts Lower Campus	358	317	300	362	349
Cleveland School of Science & Medicine	376	337	364	382	413
Cleveland School Of The Arts High School	541	535	552	584	569
Collinwood High School	624	591	516	436	326
Daniel E Morgan School	302	295	292	288	271
Denison	570	465	431	375	371

School	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.
Design Lab @ Health Careers	215	178	211	196	235
Douglas MacArthur	274	281	317	326	346
E3agle Academy	0	0	109	185	222
Early Childhood Development	83	0	0	0	0
East Clark	314	309	264	242	257
East Technical High School	565	493	427	368	342
Euclid Park Elementary School	343	364	359	367	350
Facing History High School@Charles Mooney	60	150	188	261	328
Franklin D. Roosevelt	460	411	420	445	430
Fullerton School	300	281	247	220	189
Garfield Elementary School	526	500	490	554	600
Garrett Morgan Schl Of Science School	310	297	260	252	235
George Washington Carver	449	356	371	402	398
Ginn Academy	203	258	319	381	427
Glenville High School	716	637	565	469	399
H Barbara Booker Elementary School	417	357	373	380	353
Hannah Gibbons-Nottingham Elementary School	277	254	263	274	250
Harvey Rice Elementary School	468	448	450	444	464
Health Careers Center High School	263	260	428	434	0
Iowa-Maple Elementary School	358	310	307	291	276
James Ford Rhodes High School	1,199	1,188	1,350	1,252	1241
James Ford Rhodes Carnegie	0	0	0	0	0
Jane Addams Business Careers High School	294	345	372	338	324
John Adams High School	1,017	1,053	894	833	703
John F Kennedy High School	823	800	558	319	134
John Marshall 9th Grade Academy	299	347	289	0	0
John Marshall High School	853	804	915	621	339
John Marshall School of Business and Civic Leadership	0	0	0	196	309
John Marshall School of Engineering	0	0	0	196	270
John Marshall School of Information Technology	0	0	0	213	305
Joseph M Gallagher School	638	676	682	741	766
Kenneth W Clement	154	158	187	200	194
Law & Municipal Careers @ MLK	217	202	0	0	0
Lincoln-West High School	1,109	1,031	841	717	482
Lincoln-West School of Global Studies	0	0	0	0	104
Lincoln-West School of Science & Health	0	0	0	0	135
Louis Agassiz School	315	310	328	335	309

School	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.
Louisa May Alcott Elementary School	238	224	237	258	255
Luis Munoz Marin School	683	621	554	588	555
Marion C Seltzer Elementary School	432	415	359	360	380
Marion-Sterling Elementary School	356	318	304	318	333
Martin Luther King Jr. Campus	0	0	0	0	390
Mary B Martin School	300	369	366	346	343
Mary M Bethune	342	306	290	280	292
Max S Hayes High School	565	591	640	650	644
MC^2 STEM High School	289	326	375	396	422
McKinley School	297	266	304	255	189
Memorial School	424	421	425	404	409
Michael R. White	382	332	286	258	224
Miles Park School	543	563	491	513	491
Miles School	262	269	350	418	407
Mound Elementary School	461	395	391	398	428
Nathan Hale School	390	380	368	505	539
New Technology HS@East Tech	149	162	130	137	170
New Technology West	246	292	274	289	313
Newton D Baker School	287	349	359	400	423
Oliver H Perry Elementary School	305	255	240	275	263
Orchard School	305	301	425	445	486
PACT @ JFK	0	0	124	176	239
Patrick Henry School	355	342	348	361	325
Paul L Dunbar Elementary School	173	215	296	334	365
Paul Revere Elementary School	329	290	301	0	0
Riverside School	474	473	497	519	492
Robert H Jamison School	388	388	363	375	371
Robinson G Jones Elementary School	391	422	454	477	483
Scranton School	421	390	392	434	467
SuccessTech Academy School	195	203	144	85	48
Sunbeam	213	229	268	380	380
The School of One	245	343	345	316	267
Thomas Jefferson School	294	372	513	720	754
Tremont Montessori School	535	504	561	585	574
Valley View Elementary School	189	172	186	205	189
Wade Park	346	331	351	399	382
Walton School	370	310	292	239	256

School	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.
Warner Girls Leadership Academy	314	370	371	425	435
Washington Park	196	185	232	282	269
Watterson-Lake School	339	265	245	189	0
Waverly @ Watterson-Lake Elementary School	302	278	203	166	315
Whitney Young School	294	257	265	239	238
Wilbur Wright School	442	370	390	380	366
William C Bryant Elementary School	385	412	381	407	438
Willow School	227	266	259	259	245
Willson School	367	329	358	368	353
Total	38,717	37,969	38,558	39,128	38,471

Staff / Personnel Allocations

CMSD employees a broad range of different professionals to provide educational services to students, supports to educators, and administrative and operational services. Generally speaking, changes in staffing is tied closely with enrollment fluctuation. The increase in teachers from FY13 to FY14 is due to being able to restore some positions because of the passage of an operating levy in November 2012.

Staff	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.
Certificated Staff:					
Administrator On Assignment	0.00	3.00	2.00	4.00	2.60
Audiologist	2.00	2.00	2.00	2.00	2.00
CEO	1.00	1.00	1.00	1.00	1.00
Chief	4.50	4.50	5.50	8.50	8.00
Curriculum Instruction Specialist	0.00	0.00	1.00	1.00	6.00
Guidance Counselor	55.00	57.00	51.00	52.00	47.00
Interpreter	17.00	16.00	17.00	18.00	18.00
Network Support Leader	3.00	4.00	5.00	7.22	8.00
New Role - Band 14	0.00	0.00	0.00	0.00	4.00
New Role - Band 16	0.00	0.00	0.00	0.00	1.00
Nurse	24.00	36.00	36.00	37.00	42.00
Peer Coach	0.00	0.00	0.00	1.00	3.00
Principal	161.00	166.00	182.00	193.00	198.75
Teacher	2,430.60	2,664.60	2,599.60	2,622.60	2,659.83
Total Certificated Staff	2,698.10	2,954.10	2,902.10	2,947.32	3,001.18
Classified Staff					
Action Team Coach	10.00	11.00	9.50	12.00	12.00
Administrator	1.00	1.00	2.00	3.00	1.00
Ambassador, Customer Service	0.00	0.00	0.00	1.00	1.00

Staff	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.
Analyst	7.00	9.00	10.15	15.65	13.40
Assistant	21.00	25.00	27.00	32.00	38.00
Assistant Controller	1.00	1.00	1.00	1.00	1.00
Attendance Liaison	19.00	19.00	19.00	16.00	14.00
Attorney	2.00	4.00	4.00	4.00	4.00
Auditor	2.00	2.00	1.00	1.00	1.00
AV/Archivist	1.00	1.00	1.00	1.00	1.00
Barrier Breaker	5.00	5.00	8.00	7.00	9.00
Bus Attendant	32.00	33.00	32.00	32.00	27.00
Campus Coordinator	0.00	0.00	0.00	8.50	12.20
Captain	2.00	2.00	2.00	2.00	2.00
Computer Operator	2.00	2.00	2.00	2.00	2.00
Coordinator	19.00	16.00	22.00	23.50	26.58
Dean	0.00	5.00	22.50	25.00	44.50
Deputy	33.00	33.00	32.00	29.50	28.50
Director	18.50	22.72	31.32	38.25	53.75
Dispatcher	8.00	8.00	8.00	8.00	8.00
Driver	236.00	242.00	251.00	251.00	262.00
Educational Aide	8.00	8.00	57.00	54.00	35.00
Educator on Assignment	0.00	6.50	6.50	7.00	7.00
Engineer	1.00	1.00	1.00	3.00	4.00
Enterprise App Developer	1.00	1.00	3.00	3.00	3.00
Financial Tech Support	1.00	1.00	1.00	1.00	1.00
Flexible Content Expert	18.00	20.00	22.00	22.93	20.50
Hearing Officer	4.00	4.00	4.00	4.00	4.00
Homeless Associate	0.00	0.00	0.00	1.00	1.00
Instructional Aide	68.00	73.00	164.40	165.00	161.76
Internal Account Administrator	0.00	0.00	0.00	1.00	1.00
Internal Auditor	2.00	2.00	3.00	3.00	3.00
Investigator	8.00	8.00	6.00	7.00	6.00
Laborer	623.00	645.00	710.00	665.00	658.00
Lieutenant	3.00	3.00	3.00	3.00	4.00
Lunchroom Attendant	27.00	40.00	48.00	46.00	72.00
Manager	25.00	33.00	36.00	40.00	40.40
Media / Marketing Strategist	0.00	1.00	1.00	1.00	0.00
Multimedia Journalist	2.00	3.00	1.00	1.00	1.00
New Role - Band 11	0.00	0.00	0.00	0.00	2.00
New Role - Band 12	0.00	0.00	0.00	0.00	2.00
New Role - Band 13	0.00	0.00	0.00	0.00	1.00
New Role - Band 17	0.00	0.00	0.00	0.00	1.00
Paralegal	1.00	1.00	1.00	1.00	1.00

Staff	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est.
Paraprofessional	323.00	365.00	348.00	349.00	353.99
Partner	10.15	13.15	17.25	17.75	18.25
Physical Therapy Assistant	0.00	0.00	0.00	1.00	0.00
Policy And Labor Liaison	0.00	1.00	1.00	1.00	1.00
Psychologist	76.80	76.80	77.20	79.00	76.00
Recruiter	0.00	4.00	4.00	4.00	3.00
School Quality Reviewer	0.00	0.00	0.00	1.00	1.00
Secretary	145.00	147.00	145.00	142.00	141.00
Sergeant	8.00	8.00	9.00	9.00	9.00
Shipping Clerk	1.00	1.00	1.00	1.00	1.00
Specialist	94.08	94.49	99.66	100.17	103.00
Stationary Engineer Trainer	1.00	1.00	0.00	1.00	1.00
Supervisor	2.00	2.00	3.00	2.00	2.00
Total Classified Staff	1,872.53	2,005.66	2,258.48	2,250.25	2,301.83
Total Staff	4,570.63	4,959.76	5,160.58	5,197.56	5,303.00

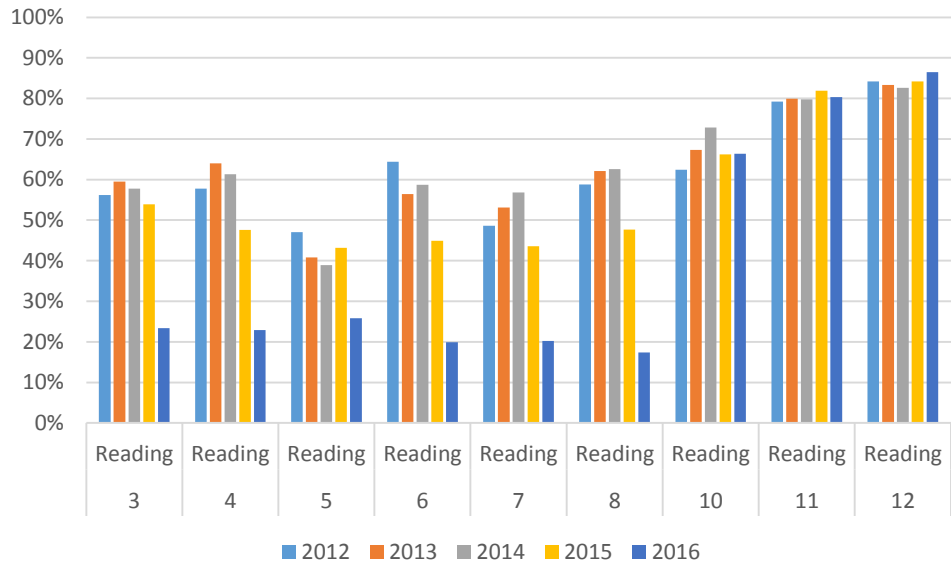


Student Achievement

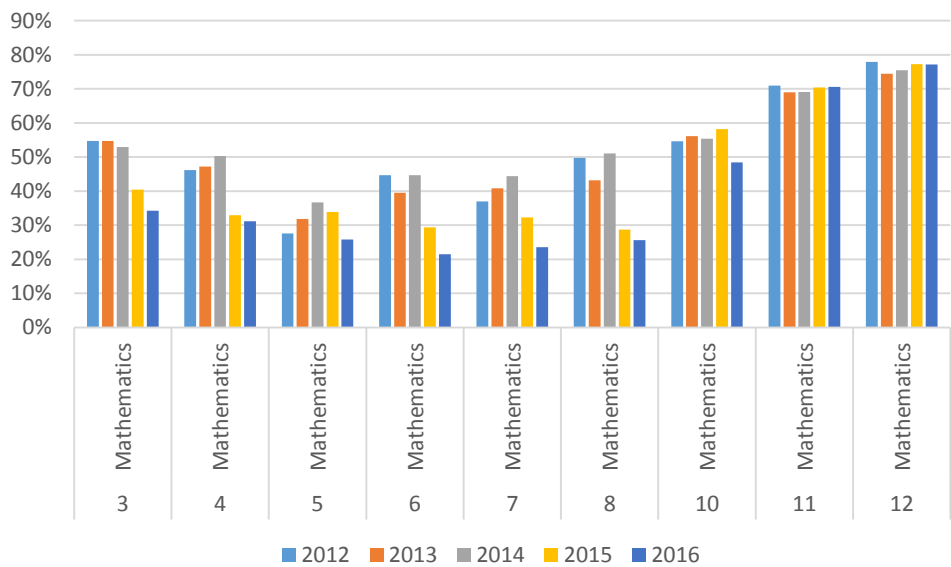
The following table and charts identify proficiency rates for the past five years. It is important to note the State of Ohio has increased its standards for proficiency and changed its state assessment several times during this period.

Grade	Subject	2011-12	2012-13	2013-14	2014-15	2015-16
3	Reading	56.20%	59.50%	57.80%	53.90%	23.40%
3	Mathematics	54.70%	54.70%	52.90%	40.40%	34.20%
4	Reading	57.80%	64.00%	61.30%	47.60%	22.90%
4	Mathematics	46.20%	47.20%	50.30%	32.90%	31.10%
4	Social Studies	N/A	N/A	N/A	36.20%	40.70%
5	Reading	47.00%	40.80%	38.90%	43.20%	25.80%
5	Mathematics	27.60%	31.80%	36.70%	33.90%	25.80%
5	Science	32.80%	24.50%	29.20%	24.60%	27.70%
6	Reading	64.40%	56.40%	58.70%	44.90%	19.90%
6	Mathematics	44.70%	39.50%	44.70%	29.40%	21.50%
6	Social Studies	N/A	N/A	N/A	19.90%	24.10%
7	Reading	48.60%	53.10%	56.80%	43.60%	20.20%
7	Mathematics	37.00%	40.80%	44.40%	32.30%	23.50%
8	Reading	58.80%	62.10%	62.60%	47.70%	17.40%
8	Mathematics	49.70%	43.20%	51.10%	28.70%	25.60%
8	Science	31.00%	28.40%	28.70%	22.70%	24.00%
10	Reading	62.40%	67.30%	72.80%	66.20%	66.40%
10	Writing	68.20%	63.80%	69.40%	66.20%	54.80%
10	Mathematics	54.60%	56.10%	55.40%	58.20%	48.40%
10	Social Studies	50.50%	48.80%	54.00%	56.30%	44.30%
10	Science	43.40%	41.70%	45.80%	42.20%	35.10%
11	Reading	79.20%	79.90%	79.80%	81.90%	80.30%
11	Writing	81.60%	78.20%	78.20%	79.50%	75.70%
11	Mathematics	71.00%	69.00%	69.10%	70.40%	70.60%
11	Social Studies	65.20%	67.60%	67.80%	70.70%	67.30%
11	Science	59.70%	59.20%	57.70%	61.10%	58.70%
12	Reading	84.20%	83.30%	82.60%	84.20%	86.50%
12	Writing	86.50%	82.90%	81.20%	84.30%	83.70%
12	Mathematics	77.90%	74.40%	75.50%	77.30%	77.20%
12	Social Studies	76.40%	74.20%	75.90%	77.60%	77.80%
12	Science	69.40%	67.60%	67.50%	69.40%	71.40%

Reading Proficiency % By Grade Level



Math Proficiency % By Grade Level

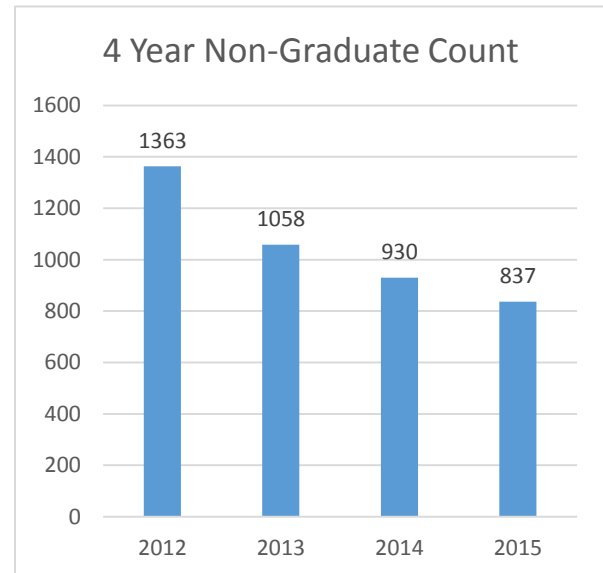
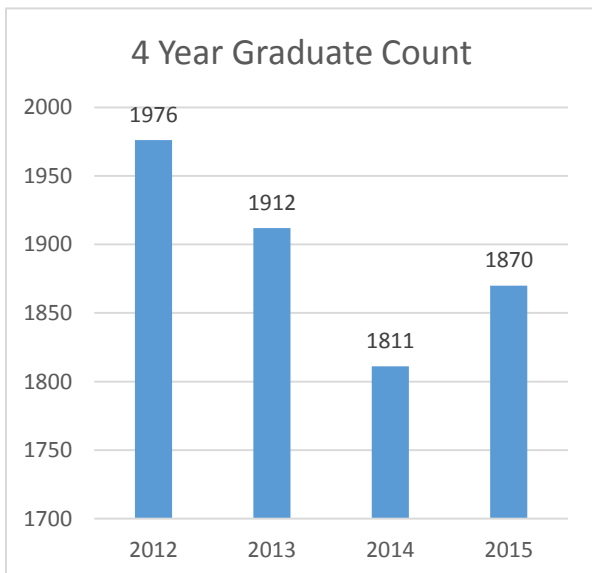
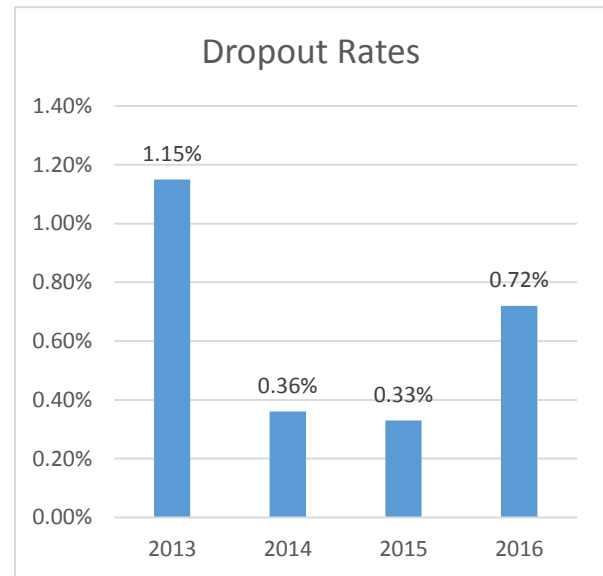
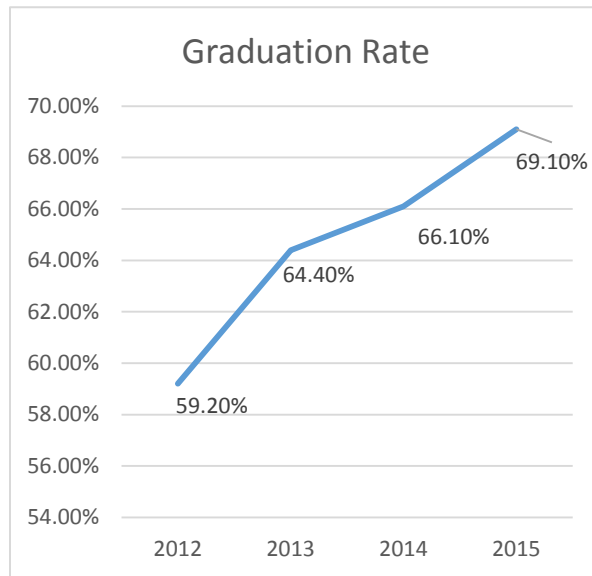


Free or Reduce-Price Meals

With a dedicated staff of over 350, Food and Child Nutrition Services serves approximately 18,670 breakfasts per day and 29,400 lunches per day for a daily total of 48,070 meals per day. For the last several years CMSD has participated in the USDAs Community Eligibility Option. This program allows all students to receive breakfast and lunch at no cost regardless of family size or income.

Graduation Rates and Counts

School Year 2016 graduation rates and counts are not available at the time of publication.



Glossary of Terms and Acronyms

Actual - The amount spent in the last complete fiscal year.

Agricultural Property – Land and improvements used for agricultural purposes.

Allocation - The process by which staffing and other resources are given to each individual school based upon factors such as enrollment, types of programs, and other identified needs of school.

Appropriation- Authority to spend money within a specified dollar limit for an approved work program during a fiscal year.

Assigned - Amounts in the assigned fund balance classification are intended to be used by the District for specific purposes but do not meet the criteria to be classified as restricted or committed. In governmental funds other than the General Fund, assigned fund balance represents the remaining amount that is not restricted or committed. In the General Fund, assigned amount represents intended uses established by the Board of Education or the Chief Financial Officer which has been delegated that authority by the CEO.

Board of Education - elected board, created according to State law and vested with the responsibilities for educational activities within a geographical area, who establish policies, hires a superintendent and governs the operations of a school District.

Bond - a written promise, generally under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically.

Budget - A plan of financial operation including an estimate of proposed expenditures for a given period.

Budgeted Funds - The money available to the school included in the operating budget of the system that is component of all fiscal resources.

Capital Budget - A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted

Capital Outlay - includes, but not limited to, new and replacement equipment such as furnishing additional classrooms, additional computers, replacement band uniforms, purchase of buses and maintenance of vehicles.

Capital Projects Funds - Capital projects funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

Classification of Property – Per the Ohio Revised Code, property is grouped into three separate categories and assessed a tax rate based on the grouping.

Classified- Support service employees of the public school system (clerical, maintenance, custodial, etc.)

Commercial Property – The land and improvements to land which are owned or occupied for general commercial and income producing purposes and where production of income is a factor to be considered in arriving at true value, including, but not limited to, apartment houses, hotels, motels theaters, office buildings, warehouses, retail and wholesale stores, bank buildings, commercial garages,

commercial parking lots, and shopping centers.

Debt - an obligation resulting from the borrowing of money or from the purchase of goods and services.

Debt Service - expenditures for the retirement of debt and expenditures for the interest on debt.

Enrollment Prediction Model - is a method for projecting future grade by grade enrollment for the Cleveland Metropolitan School District. EPM consists of three distinct parts. The first part captures the idea of student retention. It predicts whether a student in a school returns to that school in the following year. The second part captures the idea of mid-year entry. It predicts how many new students that arrive mid-year will stay in a school for the following year. The third and final part predicts the number of students arriving in entry grades (PreK, KG, and 9th grade). The combination of these three parts is the projection of a school's future enrollment.

Expenses/Expenditures - On the accrual basis of accounting, expenses are recognized at the time they are incurred. The fair value of donated commodities used during the year is reported on the operating statement as an expense with a like amount reported as donated commodities revenue. Unused donated commodities are also reported as donated commodities revenue.

Fiduciary Funds - Fiduciary fund reporting focuses on net position and changes in net position. The fiduciary fund category is split into four classifications: pension trust funds, investment trust funds, private-purpose trust and agency funds.

Food Service - an enterprise fund which includes the costs and revenues associated with school cafeterias.

Fund- A group of programs budgeted and paid by one or more revenue sources

Fund Balance - Fund Balance is divided into five classifications based primarily on the extent to which the District is bound to observe constraints imposed upon the use of the resources in the governmental funds.

FY- "Fiscal Year" - Any period at the end of which a school District determines its financial position and the results of its operations.

General Fund - The fund which includes most day to day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc). The general fund is supported by local, state and other revenues.

Grants Fund - Special purpose grants from the State, Federal government and other sources. These are budgeted separately in the grants fund.

Increment - A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a step increase.

Industrial Property – The land and improvements to land used for manufacturing, processing, or refining foods and materials, and warehouses used in connection therewith.

Internal Service Fund - are used to account for the costs of maintaining the school systems self-insured programs for health, dental and workers compensation benefits for its employees and to account for the costs of printing, duplicating and data processing services.

Mineral Property – Land, and the buildings and improvements thereon, used for mining coal and other minerals as well as the production of oil and gas including the rights to mine and producing such minerals whether separated from the fee or not.

Non-spendable - The non-spendable fund balance category included amounts that cannot be spent because they are not in spendable form, or legally or contractually required to be maintained intact. The “not in spendable form” criterion includes items that are not expected to be converted to cash.

Object- includes expenditures for certain types of costs, such as salaries, employee benefits, contracted services, supplies and materials, capital outlay and other miscellaneous expenditures.

Ohio Achievement Tests - test given to public school District students to show the grade level attained by the District education.

Ohio Graduation Tests - test given to public school District students, those who pass receive High School Graduation Diplomas.

Operating Budget - The school systems budget for annual operating expenses. By contrast, the Capital Budget includes multi-year construction projects.

Positions - Identified permanent jobs into which persons may be hired on either a full-time or less than full time basis.

Proprietary Funds - Proprietary funds focus on the determination of operating income, changes in net position, financial position and cash flows and are classified as either enterprise or internal service. The School District only has internal service funds.

Race to the top - Incentive program designed by the United States department of education to spur reforms in state and local k-12 education. It is funded by the ED Recovery Act as part of the American Recovery and Reinvestment Act of 2009.

Residential Property – Land used and occupied by one, two, or three families.

Restricted - Fund balance is reported as restricted when constraints placed on the use of resources are either externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments or is imposed by law through constitutional provisions or enabling legislation.

Special Revenue Funds - Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

Student Retention - The student retention portion rests on the idea that student and school characteristics are related to whether or not a student that begins the year in a school will return to that school in the following year.

Unassigned - Unassigned fund balance is the residual classification for the General Fund and includes all spendable amounts not contained in the other classifications. In other governmental funds, the unassigned classification is used only to report a deficit balance resulting from overspending for a specific purpose for which amounts had been restricted, committed, or assigned.

Appendix

Detailed General Operating Budgets by Cost Center

The Appendix contained detailed information about individual school and department cost centers funded through the general operating budget. There is a page for each school and department cost center.

The prior year's expenditures reflect actual amounts, while the current budget year reflects projected expenses utilizing average position costs and average health care elections. In many cases actual expenses will be higher or lower than reflected in the budget due to the actual, average salaries and health case decision deviating from the average.



Special Cost Centers

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Total Staff	4,570.63	4,959.76	5,160.58	5,197.56	5,303.00	105.44
Salaries						
Regular Cert-Salary/Wages	\$204,570,614	\$211,662,047	\$214,538,106	\$203,665,548	\$207,733,439	\$4,067,890
Temp Cert-Salary/Wages	8,048,053	7,542,780	8,129,711	7,630,512	8,651,023	1,020,511
Suppl Cert-Salary/Wages	3,588,694	3,921,759	4,443,976	11,823,326	9,863,179	(1,960,146)
Temp Cert Non-Contribute	578,951	482,418	468,293	132,843	341,454	208,611
Certified Termination Benefit	90,125	662,506	1,367,934	360,980	500,000	139,020
Noncert Regular Sal/Wages	59,309,572	64,243,538	67,402,705	79,829,763	85,894,648	6,064,885
Noncert Temp Salary/Wages	1,363,148	1,092,297	1,065,061	901,299	751,542	(149,757)
Noncert Supple Salary/Wages	8,032	39,013	49,555	187,754	112,837	(74,917)
Noncertificated Overtime	3,508,567	4,188,403	4,192,254	3,677,433	3,566,308	(111,125)
Noncertificated Temp	248,044	226,600	329,425	357,231	316,276	(40,955)
Noncert Other Salaries	0	0	0	96	0	(96)
Noncert Terminate Benefit	482,736	927,460	1,021,562	639,020	500,000	(139,020)
Student Workers	279,219	303,072	355,565	638,386	483,190	(155,195)
Total Salaries	\$282,075,755	\$295,291,893	\$303,364,148	\$309,844,190	\$318,713,895	\$8,869,705
Fringe Benefits						
STRS - Employer's Share	\$29,328,483	\$30,918,650	\$33,083,540	\$32,785,961	\$31,759,234	(\$1,026,727)
SERS - Employer's Share	11,750,263	11,591,999	11,221,711	12,900,841	12,812,907	(87,933)
Cert Medical/Hospital	38,932,753	38,125,962	44,774,719	44,849,077	45,363,899	514,822
Cert Life Insurance	(4,641)	(4,810)	2,039	38,620	1,601,271	1,562,651
Cert Vision Insurance	343,153	282,742	273,522	331,417	229,298	(102,119)
Cert Other Insurance Benefit	3,023,246	3,173,098	3,124,901	2,948,472	3,289,349	340,877
Noncert Medical/Hospital	16,848,374	16,777,100	19,111,140	24,878,306	31,605,238	6,726,931
Noncert Life Insurance	(17,446)	(12,469)	(3,660)	30,414	1,115,600	1,085,186
Noncert Vision Insurance	106,250	191,449	178,595	221,325	159,729	(61,596)
Noncert Other Insur Benef	738,696	909,510	1,024,993	1,182,594	1,327,051	144,457
Certified Workers Comp	2,746,576	3,457,158	3,461,669	3,008,830	2,790,276	(218,554)
Noncert Workers Comp	745,037	235,656	901,814	898,591	1,125,705	227,115
Cert Unemployment Insurance	2,153,379	455,100	234,247	340,561	22,685	(317,876)
Noncert Unemploy Insur	1,040,445	201,054	95,124	99,365	9,152	(90,213)
Cert Other Retire/Insur	4,772,495	8,397,703	7,250,996	4,330,040	4,153,179	(176,861)
Total Fringe Benefits	\$112,507,063	\$114,699,901	\$124,735,351	\$128,844,414	\$137,364,575	\$8,520,161

Special Cost Centers

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$176,823	\$366,587	\$334,226	\$531,799	\$3,265,624	\$2,733,825
Instructional Improvement	43,786	12,580	2,227,702	3,957,482	52,182	(3,905,300)
Health Services	503,713	352,680	440,275	232,870	579,094	346,224
Management Services	17,295	98,884	937,617	313,573	397,285	83,712
Data Processing Services	204,167	175,000	168,605	185,748	170,600	(15,148)
Statistical Services	104,650	257,915	90,508	72,335	274,050	201,715
Professional/Legal Svcs	1,934,831	1,967,048	1,944,775	3,110,526	3,555,500	444,974
Other Prof/Tech Services	8,662,505	11,621,359	13,215,004	25,250,732	26,085,671	834,939
Garbage Removal/Cleaning	122,403	145,189	131,091	148,200	144,500	(3,700)
Repairs/Maintenance Services	1,841,391	2,141,821	1,868,460	1,855,266	2,221,010	365,744
Rentals	657,754	1,988,659	3,440,155	3,620,575	3,168,230	(452,345)
Lease Purch. Agreements	0	1,362,000	2,724,000	2,727,000	2,655,700	(71,300)
Other Property Service	0	300	71,884	110,000	107,250	(2,750)
Certified Travel Reimb	56,368	64,593	88,717	256,423	337,680	81,257
Cert Meeting Expense	149,376	386,194	476,667	972,014	349,416	(622,598)
Noncert Travel Reimburse	116,104	161,094	207,997	361,718	373,910	12,192
Noncert Meeting Expense	43,550	102,036	179,293	278,164	366,869	88,705
Other Travel/Meeting Expense	8,401	2,697	9,474	19,545	16,700	(2,845)
Telephone Service	841,685	603,322	683,932	918,652	1,314,200	395,548
Postage	244,931	248,382	244,911	326,601	347,026	20,426
Mail/Messenger Service	54,107	70,595	58,293	83,932	106,950	23,018
Advertising	49,513	48,046	151,560	254,101	312,350	58,249
Internet Access Service	0	2,269	2,871	(316)	0	316
Other Communications Svcs	0	0	0	516	0	(516)
Electricity	7,396,204	7,619,980	7,902,848	7,948,102	9,554,300	1,606,198
Water and Sewage	1,495,109	1,460,353	1,512,457	1,827,336	1,803,600	(23,736)
Gas	2,792,254	3,267,595	2,515,752	2,742,254	1,316,150	(1,426,104)
District Copier Program	492,378	496,198	525,757	550,000	571,300	21,300
Printing and Binding	148,129	278,470	291,912	309,929	270,909	(39,020)
Contracted Food Services	37,470	71,659	165,750	387,823	39,750	(348,073)
Other Craft and Trade Services	48,070	25,537	47,849	1,500	18,100	16,600
Tuition Paid-Other Oh District	2,912,503	3,154,716	3,710,146	2,900,000	3,704,700	804,700
Excess Cost	4,263,540	4,699,766	3,933,943	3,550,000	3,899,700	349,700
Spec Ed. - Indistrict Payment	16,033,552	14,839,022	13,523,640	14,200,000	12,674,050	(1,525,950)
Open Enrollment Indistrict	3,151,197	2,761,826	3,247,890	2,750,000	2,946,300	196,300
Community Schl-Indistrict	127,132,025	141,133,984	143,114,097	140,211,944	133,676,050	(6,535,894)
Other Tuition Payment	16,415,026	17,074,452	18,654,800	16,650,000	19,498,550	2,848,550
Stud-Transp-Othr Ohio Distr	7,831,233	10,524,278	12,355,519	10,280,500	10,236,750	(43,750)
Stud Transp-Other Sources	6,469	22,875	22,904	112,695	69,250	(43,445)
Othr Pupil Transp Svcs	2,237,942	2,560,243	2,369,965	2,206,798	1,749,762	(457,036)
Other Purchased Services	2,415	2,099	6,319	2,700	93,700	91,000
<i>Total Purchased Services</i>	\$208,228,868	\$232,174,181	\$243,604,165	\$252,219,037	\$248,324,718	(\$3,894,318)

Special Cost Centers

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$713,770	\$796,829	\$1,414,279	\$992,349	\$1,697,656	\$705,307
Office Supplies	509,331	620,946	1,085,867	1,525,126	1,351,941	(173,185)
Health/Hygiene Supplies	65,830	65,768	79,802	101,734	110,177	8,443
Software Materials	21,972	31,326	228,551	184,685	189,050	4,365
Computer Supplies	0	5,000	580	0	0	0
Other General Supplies	155,262	296,963	418,023	391,833	734,452	342,619
New Textbooks	3,117,677	3,061,040	4,252,250	4,627,239	3,780,662	(846,577)
Supplemental Textbooks	173,550	1,146,330	345,183	284,996	360,381	75,385
Electronic Instr. Mat'l and Supp	0	6,606	173,885	497,530	391,302	(106,228)
Other Textbooks	8,617	15,379	43,910	42,029	833,850	791,821
New Library Books	134,259	166,646	141,206	118,792	201,465	82,673
Newspapers	1,135	205	518	783	900	117
Periodicals	18,526	20,684	15,354	14,694	43,065	28,371
DVD, CD's and Videos	18,604	20,098	19,514	10,714	33,962	23,248
Electronic Subscription Svs	2,750	295	9,148	26,888	350	(26,538)
Other - Food	55,961	87,439	132,542	155,934	129,681	(26,253)
Sup/Mat'l Oper/Maint/Repair	726,822	864,509	948,443	876,903	1,048,000	171,097
Land	192,094	216,393	226,140	234,875	141,350	(93,525)
Buildings	0	0	1,250	0	0	0
Equipment and Furniture	0	810	1,620	1,000	0	(1,000)
Parts-Maint/Rep Motor Veh	2,670,398	1,744,380	690,416	787,996	756,550	(31,446)
Fuel	2,142,809	2,022,920	1,595,914	1,320,727	1,590,100	269,373
Oth Supp/Mat'l for Motor Veh	0	0	2,865	300	0	(300)
Other Supp and Mat'l	0	4,978	1,673	0	0	0
<i>Total Supplies and Materials</i>	<i>\$10,729,367</i>	<i>\$11,195,544</i>	<i>\$11,828,932</i>	<i>\$12,197,126</i>	<i>\$13,394,894</i>	<i>\$1,197,768</i>
<i>Equipment</i>						
Improv. Other than Buildings	\$0	\$0	\$18,753	\$0	\$0	\$0
Equipment	156,161	2,276	20,396	(388)	0	388
Technical Equipment	406,485	1,196,834	4,313,722	3,644,514	3,657,595	13,081
Capitalized Equipment	195,000	34,064	4,460	50,000	86,850	36,850
Vehicles	281,629	0	175,303	305,949	314,250	8,301
Other Capital Outlay	0	0	0	11,215	12,350	1,135
<i>Total Equipment</i>	<i>\$1,039,275</i>	<i>\$1,233,175</i>	<i>\$4,532,633</i>	<i>\$4,011,291</i>	<i>\$4,071,045</i>	<i>\$59,754</i>

Special Cost Centers

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Other Objects</i>						
Loan- Energy Conservation	\$915,914	\$964,161	\$1,014,949	\$1,068,413	\$541,200	(\$527,213)
Serial Bonds	0	97,875	97,875	0	0	0
Loans Energy Cons-Exp Int	321,086	174,961	124,164	70,713	14,050	(56,663)
Membership-Prof Organ	154,567	125,657	91,836	158,445	153,720	(4,725)
Charges for Audit Exams	153,343	193,637	121,688	200,408	150,150	(50,258)
Cnty Auditors/Treas Fees	2,085,759	2,403,067	2,459,793	2,429,500	2,339,800	(89,700)
Election Expense	0	21,292	0	0	0	0
Delinquent Land Taxes	2,946,539	2,647,197	2,643,491	2,550,934	2,583,550	32,616
Bank Charges	54,233	53,763	37,298	25,625	38,900	13,275
Other Dues and Fees	3,889	13,639	7,040	19,000	23,500	4,500
Liability Insurance	0	445,325	0	0	0	0
Accid Insur-Stud Act Part	32,750	41,854	37,147	42,000	87,750	45,750
Fidelity Bond Premiums	3,955	3,955	3,955	3,955	3,950	(5)
Fire and Extended Covg Ins	1,490,661	156,354	1,057,822	1,125,705	1,023,650	(102,055)
Other Insurance	61,222	24,069	11,256	0	0	0
Other Judgments	12,643	0	0	0	0	0
Awards/Prizes for Compete	91,216	97,759	135,690	206,611	243,598	36,987
Other Awards and Prizes	8,591	30,695	271,670	407,740	113,882	(293,858)
Other Misc. Expenditures	10,320	10,237	12,357	14,000	0	(14,000)
Other Miscellaneous	27,346	8,410	5,098	1,125	14,600	13,475
<i>Total Other Objects</i>	<i>\$8,374,035</i>	<i>\$7,513,907</i>	<i>\$8,133,129</i>	<i>\$8,324,174</i>	<i>\$7,332,300</i>	<i>(\$991,874)</i>
<i>Other Uses of Funds</i>						
Transfers	\$944,394	\$2,322,394	\$2,344,394	\$1,000,000	\$750,000	(\$250,000)
Initial Advance Out	9,690,000	3,722,250	2,651,000	4,000,000	4,000,000	0
<i>Total Other Uses of Funds</i>	<i>\$10,634,394</i>	<i>\$6,044,644</i>	<i>\$4,995,394</i>	<i>\$5,000,000</i>	<i>\$4,750,000</i>	<i>(\$250,000)</i>
Total Budget	\$633,588,756	\$668,153,245	\$701,193,752	\$720,440,231	\$733,951,427	\$13,511,196
Total Budget Percent Increase / (Decrease)						1.9%

Schools (Aggregate)



Schools

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Total Staff	3,098.00	3,357.00	2,733.80	2,724.50	2,787.75	63.25
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$187,397,498	\$194,065,134	\$175,080,348	\$161,254,494	\$161,403,546	\$149,052
Temp Cert-Salary/Wages	1,633,176	1,099,955	1,306,623	5,006,052	4,110,657	(895,395)
Suppl Cert-Salary/Wages	2,662,540	2,974,409	2,985,205	7,736,977	7,347,648	(389,329)
Noncert Regular Sal/Wages	14,846,000	17,110,212	12,092,319	13,286,832	16,058,455	2,771,624
Noncert Temp Salary/Wages	52,697	48,343	31,100	55,103	73,639	18,536
Noncert Supple Salary/Wages	2,397	39,013	11,081	70,285	0	(70,285)
Noncertificated Overtime	12,739	18,697	94,436	276,734	222,581	(54,153)
Noncertificated Temp	248,044	226,600	329,425	357,231	316,276	(40,955)
Student Workers	0	0	0	0	8,998	8,998
Total Salaries	\$206,855,091	\$215,582,362	\$191,930,537	\$188,043,708	\$189,541,801	\$1,498,093
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Fringe Benefits						
STRS - Employer's Share	\$28,320,544	\$29,370,652	\$26,543,140	\$25,527,558	\$24,215,224	(\$1,312,335)
SERS - Employer's Share	2,640,012	2,730,628	1,982,095	2,091,403	2,320,628	229,225
Cert Medical/Hospital	35,175,415	34,292,687	35,258,932	35,005,824	34,835,185	(170,638)
Cert Life Insurance	131,363	134,683	113,900	18,742	1,229,611	1,210,869
Cert Vision Insurance	358,996	194,626	182,138	197,878	176,053	(21,825)
Cert Other Insurance Benefit	2,373,672	2,478,798	2,282,791	2,291,754	2,508,005	216,252
Noncert Medical/Hospital	6,003,056	6,166,617	4,661,192	4,906,801	6,161,496	1,254,695
Noncert Life Insurance	20,953	23,834	14,130	2,436	217,488	215,053
Noncert Vision Insurance	46,722	39,560	27,729	28,928	31,140	2,211
Noncert Other Insur Benef	186,295	210,375	157,450	190,301	240,351	50,050
Certified Workers Comp	3,028,460	3,048,407	2,752,051	2,074,802	2,127,480	52,679
Noncert Workers Comp	240,217	275,946	204,804	174,304	203,884	29,580
Cert Unemployment Insurance	(5,280)	0	0	0	17,297	17,297
Noncert Unemploy Insur	(2,887)	0	0	0	1,658	1,658
Total Fringe Benefits	\$78,517,536	\$78,966,814	\$74,180,353	\$72,510,730	\$74,285,500	\$1,774,770

Schools

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$54,403	\$59,866	\$39,608	(\$251,239)	\$96,800	\$348,039
Instructional Improvement	0	12,705	2,216,442	3,934,036	11,282	(3,922,754)
Health Services	0	0	1,275	1,370	2,944	1,574
Management Services	16,587	34,863	524,049	222,411	375,935	153,524
Statistical Services	0	0	0	300	0	(300)
Other Prof/Tech Services	425,256	605,634	1,037,426	1,409,193	7,508,271	6,099,078
Repairs/Maintenance Services	54,480	53,080	63,456	60,306	153,760	93,454
Rentals	126,249	131,406	165,322	207,892	83,980	(123,912)
Certified Travel Reimb	0	10,078	28,584	183,381	262,630	79,249
Cert Meeting Expense	18,836	242,693	228,201	720,327	209,566	(510,761)
Noncert Travel Reimburse	0	9	312	12,369	37,610	25,241
Noncert Meeting Expense	237	0	9,959	10,928	90,219	79,291
Other Travel/Meeting Expense	0	2,232	9,193	19,281	0	(19,281)
Postage	1,400	987	5,330	13,577	22,526	8,949
Advertising	0	212	5,249	2,000	5,000	3,000
Printing and Binding	6,641	23,294	57,267	74,622	53,259	(21,363)
Contracted Food Services	6,407	22,467	98,621	296,939	3,000	(293,939)
Other Tuition Payment	1,200	0	0	0	0	0
Stud-Transp-Othr Ohio Distr	0	0	0	75,000	0	(75,000)
Stud Transp-Other Sources	1,320	4,497	450	28,750	25,000	(3,750)
Othr Pupil Transp Srcvs	560,680	682,072	887,431	1,105,372	695,712	(409,660)
Other Purchased Services	0	1,878	3,688	0	0	0
Other Purchased Services	0	0	3,777	0	0	0
<i>Total Purchased Services</i>	<i>\$1,273,696</i>	<i>\$1,887,973</i>	<i>\$5,385,638</i>	<i>\$8,126,815</i>	<i>\$9,637,494</i>	<i>\$1,510,679</i>
<i>Supplies and Materials</i>						
Instructional Supplies	\$568,950	\$669,620	\$1,351,833	\$1,619,916	\$1,580,556	(\$39,360)
Office Supplies	270,182	381,322	792,086	1,259,109	1,005,041	(254,068)
Health/Hygiene Supplies	10,349	15,539	23,152	27,287	33,577	6,290
Software Materials	0	2,340	37,691	4,350	0	(4,350)
Computer Supplies	0	5,000	580	0	0	0
Other General Supplies	1,742	105,320	185,609	215,936	181,252	(34,684)
New Textbooks	12,293	35,274	245,901	1,660,864	256,012	(1,404,852)
Supplemental Textbooks	18,470	47,128	200,600	218,871	277,131	58,260
Electronic Instr. Mat'l and Supp	0	6,606	147,785	204,163	143,052	(61,111)
Other Textbooks	0	0	60	8,444	31,000	22,556
New Library Books	133,332	166,646	141,206	118,792	201,465	82,673
Periodicals	15,494	18,172	14,704	11,396	39,865	28,469
DVD, CD's and Videos	18,455	20,098	19,514	10,714	33,962	23,248
Electronic Subscription Svs	0	0	9,098	26,888	0	(26,888)
Other - Food	36,015	62,139	78,588	90,077	84,731	(5,346)
Sup/Matl Oper/Maint/Repair	0	0	0	5,000	0	(5,000)
Buildings	0	0	1,250	0	0	0
Fuel	1,724	0	1,498	2,071	1,500	(571)
Other Supp and Mat'l	0	3,795	0	0	0	0
<i>Total Supplies and Materials</i>	<i>\$1,087,006</i>	<i>\$1,538,998</i>	<i>\$3,251,155</i>	<i>\$5,483,879</i>	<i>\$3,869,144</i>	<i>(\$1,614,735)</i>

Schools

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Equipment						
Equipment	\$18,777	\$1,592	\$12,151	(\$388)	\$0	\$388
Technical Equipment	207,012	225,049	1,420,797	2,315,187	2,697,795	382,608
Capitalized Equipment	0	25,952	0	0	0	0
Other Capital Outlay	0	0	0	11,215	0	(11,215)
Total Equipment	\$225,789	\$252,592	\$1,432,948	\$2,326,014	\$2,697,795	\$371,781
Other Objects						
Membership-Prof Organ	6,592	7,355	9,461	35,406	42,970	7,564
Awards/Prizes for Compete	49,572	55,542	99,701	161,799	182,448	20,649
Other Awards and Prizes	0	20,449	189,475	394,040	90,832	(303,208)
Other Miscellaneous	0	8,410	5,098	1,000	0	(1,000)
Total Other Objects	\$56,163	\$91,757	\$303,734	\$592,246	\$316,250	(\$275,996)
Total Budget	\$288,015,280	\$298,320,497	\$276,484,366	\$277,083,391	\$280,347,983	\$3,264,592
Total Budget Percent Increase / (Decrease)						1.2%

Schools: School-Based Management (0248)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Action Team Coach	0.00	0.00	0.50	1.00	1.00	0.00
Assistant Custodian	0.00	0.00	63.00	8.00	0.00	(8.00)
Assistant Principal	51.00	57.00	67.00	76.00	76.50	0.50
Barrier Breaker	0.00	0.00	0.00	0.00	1.00	1.00
Building Sub	0.00	0.00	2.00	6.00	9.00	3.00
Campus Coordinator	0.00	0.00	0.00	8.50	12.20	3.70
Coordinator	1.00	3.00	7.00	3.00	8.08	5.08
Cur & Instr Specialist 10 Mos	0.00	0.00	1.00	1.00	5.00	4.00
Data Analyst	0.00	0.00	1.00	1.00	0.00	(1.00)
Dean	0.00	0.00	0.00	0.00	2.00	2.00
Dean Of Engagement	0.00	0.00	16.50	18.00	35.50	17.50
Director	1.00	1.00	1.00	1.00	1.00	0.00
Director of Student Services	0.00	0.00	0.00	0.00	1.00	1.00
Educational Aide I	8.00	8.00	13.00	10.00	0.00	(10.00)
Executive Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Executive Secretary	0.00	0.00	0.00	36.00	0.00	(36.00)
Guidance Counselor	54.00	56.00	51.00	52.00	47.00	(5.00)
Head of School	0.00	0.00	13.00	13.00	16.00	3.00
Instructional Aide	67.00	72.00	163.40	165.00	161.76	(3.24)
Interpreter	16.00	16.00	0.00	0.00	0.00	0.00
Lunchroom Attendant	27.00	0.00	3.00	1.00	3.00	2.00
Manager	0.00	0.00	0.00	0.00	2.00	2.00
Office Assistant I	0.00	0.00	0.00	1.00	0.00	(1.00)
Paraprofessional	323.00	365.00	5.00	4.00	5.99	1.99
Peer Coach	0.00	0.00	0.00	1.00	3.00	2.00
Principal	108.00	107.00	91.00	90.00	87.50	(2.50)
Principal Secretary	0.00	0.00	0.00	70.00	0.00	(70.00)
Program Administrator	0.00	0.00	0.00	1.00	0.00	(1.00)
Psychologist	0.00	0.00	0.40	0.00	0.00	0.00
School Secretary	142.00	143.00	141.00	30.00	140.00	110.00
Security Officer	0.00	0.00	1.00	1.00	3.00	2.00
Senior Secretary	0.00	0.00	0.00	1.00	0.00	(1.00)
Specialist	0.00	0.00	1.00	1.00	1.00	0.00
Teacher	2,274.00	2,498.00	2,060.00	2,082.00	2,083.73	1.73
Total Staff	3,073.00	3,327.00	2,702.80	2,683.50	2,707.25	23.75

Schools: School-Based Management (0248)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Regular Cert-Salary/Wages	\$185,073,752	\$191,354,775	\$173,542,068	\$158,816,970	\$158,690,751	(\$126,219)
Temp Cert-Salary/Wages	1,633,176	1,099,955	1,287,697	4,997,122	4,110,657	(886,465)
Suppl Cert-Salary/Wages	606,667	1,104,773	1,040,157	4,521,968	5,146,465	624,497
Noncert Regular Sal/Wages	14,643,114	16,702,369	11,625,009	12,288,168	15,068,444	2,780,276
Noncert Temp Salary/Wages	51,003	45,991	31,100	55,103	30,790	(24,312)
Noncert Supple Salary/Wages	27	3,772	0	0	0	0
Noncertified Overtime	12,739	12,628	65,713	231,868	222,581	(9,287)
Noncertified Temp	248,044	226,600	329,425	357,231	316,276	(40,955)
Total Salaries	\$202,268,522	\$210,550,862	\$187,921,169	\$181,268,431	\$183,585,965	\$2,317,534
Fringe Benefits						
STRS - Employer's Share	\$27,693,311	\$28,750,214	\$26,075,590	\$24,689,054	\$23,512,702	(\$1,176,352)
SERS - Employer's Share	2,543,100	2,601,647	1,853,922	1,925,123	2,189,333	264,210
Cert Medical/Hospital	34,655,972	33,727,239	34,837,404	34,497,136	34,268,395	(228,741)
Cert Life Insurance	129,175	132,549	112,361	18,278	1,209,604	1,191,326
Cert Vision Insurance	353,694	191,380	180,015	194,757	173,189	(21,569)
Cert Other Insurance Benefit	2,324,423	2,426,927	2,241,909	2,214,458	2,435,244	220,786
Noncert Medical/Hospital	5,879,385	6,014,131	4,485,229	4,616,996	5,867,059	1,250,064
Noncert Life Insurance	20,540	23,264	13,441	2,283	207,095	204,812
Noncert Vision Insurance	45,872	38,745	26,892	27,263	29,651	2,389
Noncert Other Insur Benef	178,730	200,251	146,028	175,009	226,752	51,743
Certified Workers Comp	2,963,929	2,982,690	2,703,072	2,002,054	2,065,759	63,705
Noncert Workers Comp	232,180	264,182	192,078	159,285	192,349	33,063
Cert Unemployment Insurance	(5,280)	0	0	0	16,795	16,795
Noncert Unemploy Insur	(2,887)	0	0	0	1,564	1,564
Total Fringe Benefits	\$77,012,144	\$77,353,220	\$72,867,940	\$70,521,696	\$72,395,491	\$1,873,795
Purchased Services						
Instruction Services	\$0	\$16,000	\$18,792	\$53,089	\$20,000	(\$33,089)
Instructional Improvement	0	9,106	8,472	11,196	11,282	86
Health Services	0	0	1,275	1,370	2,944	1,574
Management Services	5,600	29,795	166,080	155,450	335,535	180,085
Other Prof/Tech Services	148,754	247,922	600,834	767,498	987,972	220,474
Repairs/Maintenance Services	4,713	8,728	8,132	12,789	102,110	89,321
Rentals	126,249	125,154	135,006	183,610	83,980	(99,630)
Certified Travel Reimb	0	8,993	27,989	183,111	193,880	10,769
Cert Meeting Expense	18,836	63,246	135,657	390,331	209,566	(180,765)
Noncert Travel Reimburse	0	9	312	12,369	37,610	25,241
Noncert Meeting Expense	237	0	196	11,209	90,219	79,010
Other Travel/Meeting Expense	0	900	9,193	19,281	0	(19,281)
Postage	852	443	4,580	11,827	22,526	10,699
Printing and Binding	6,596	2,792	33,438	32,450	53,259	20,809
Contracted Food Services	0	5,966	6,082	10,173	3,000	(7,173)
Other Tuition Payment	1,200	0	0	0	0	0
Stud Transp-Other Sources	0	4,497	450	28,750	25,000	(3,750)

Schools: School-Based Management (0248)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Othr Pupil Transp Svcs	113,731	147,233	318,491	424,582	304,500	(120,082)
Total Purchased Services	\$426,767	\$670,783	\$1,474,976	\$2,309,085	\$2,483,383	\$174,298



Schools: School-Based Management (0248)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$529,534	\$596,265	\$1,161,119	\$1,434,007	\$1,555,006	\$120,999
Office Supplies	246,408	326,372	706,554	1,209,525	975,091	(234,434)
Health/Hygiene Supplies	10,349	15,539	23,152	26,100	33,577	7,477
Software Materials	0	0	20,000	0	0	0
Computer Supplies	0	0	580	0	0	0
Other General Supplies	349	33,201	28,229	107,452	181,252	73,800
New Textbooks	8,608	12,530	227,132	311,234	256,012	(55,222)
Supplemental Textbooks	18,470	33,288	137,295	153,636	277,131	123,495
Electronic Instr. Mat'l and Supp	0	0	83,001	103,043	143,052	40,009
Other Textbooks	0	0	60	8,444	31,000	22,556
New Library Books	130,373	161,849	136,688	113,324	201,465	88,141
Periodicals	15,494	18,172	14,704	11,396	39,865	28,469
DVD, CD's and Videos	18,455	20,098	19,514	10,714	33,962	23,248
Electronic Subscription Svs	0	0	1,600	21,888	0	(21,888)
Other - Food	27,895	44,727	70,180	83,500	74,981	(8,519)
Buildings	0	0	1,250	0	0	0
Fuel	0	0	0	0	1,500	1,500
Other Supp and Mat'l	0	3,795	0	0	0	0
<i>Total Supplies and Materials</i>	<i>\$1,005,935</i>	<i>\$1,265,836</i>	<i>\$2,631,057</i>	<i>\$3,594,263</i>	<i>\$3,803,894</i>	<i>\$209,631</i>
<i>Equipment</i>						
Equipment	\$11,947	\$1,592	\$1,480	(\$390)	\$0	\$390
Technical Equipment	162,588	94,496	790,080	1,838,101	2,630,795	792,694
Capitalized Equipment	0	25,952	0	0	0	0
Other Capital Outlay	0	0	0	11,215	0	(11,215)
<i>Total Equipment</i>	<i>\$174,535</i>	<i>\$122,039</i>	<i>\$791,560</i>	<i>\$1,848,926</i>	<i>\$2,630,795</i>	<i>\$781,869</i>
<i>Other Objects</i>						
Membership-Prof Organ	6,592	5,970	9,402	28,506	42,970	14,464
Awards/Prizes for Compete	46,160	50,409	87,572	158,299	178,948	20,649
Other Awards and Prizes	0	4,850	11,099	50,781	84,032	33,251
<i>Total Other Objects</i>	<i>\$52,752</i>	<i>\$61,229</i>	<i>\$108,073</i>	<i>\$237,586</i>	<i>\$305,950</i>	<i>\$68,364</i>
Total Budget	<i>\$280,940,655</i>	<i>\$290,023,969</i>	<i>\$265,794,775</i>	<i>\$259,779,987</i>	<i>\$265,205,478</i>	<i>\$5,425,491</i>
Total Budget Percent Increase / (Decrease)						2.1%

Schools: Residential Schools (0236)

This budget reflects staff, resources and activities support students placed in residential settings.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Elementary Asst Principal	0.00	0.00	0.00	0.00	1.00	1.00
Instructional Aide	1.00	1.00	1.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	5.00	8.00	3.00
Principal Secretary	0.00	0.00	1.00	1.00	1.00	0.00
Program Administrator	0.00	0.00	1.00	1.00	1.00	0.00
Teacher	21.00	21.00	19.00	20.00	20.00	0.00
Total Staff	22.00	22.00	22.00	27.00	31.00	4.00
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Salaries:						
Regular Cert-Salary/Wages	\$1,062,335	\$1,188,033	\$1,349,657	\$1,387,897	\$1,379,255	(\$8,642)
Temp Cert-Salary/Wages	0	0	674	0	0	0
Suppl Cert-Salary/Wages	0	0	2,262	5,442	34,279	28,837
Noncert Regular Sal/Wages	21,932	22,673	45,559	122,067	357,763	235,696
Total Salaries	\$1,084,266	\$1,210,706	\$1,398,152	\$1,515,406	\$1,771,297	\$255,891
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Fringe Benefits						
STRS - Employer's Share	\$157,471	\$176,528	\$197,450	\$206,075	\$197,895	(\$8,180)
SERS - Employer's Share	3,884	3,369	10,316	18,054	50,087	32,033
Cert Medical/Hospital	187,524	235,160	289,239	290,402	309,158	18,756
Cert Life Insurance	695	936	910	134	10,913	10,779
Cert Vision Insurance	2,206	1,364	1,506	1,673	1,562	(110)
Cert Other Insurance Benefit	14,007	15,607	17,489	18,810	20,496	1,686
Noncert Medical/Hospital	7,692	7,839	8,624	54,833	147,218	92,386
Noncert Life Insurance	43	43	40	14	5,197	5,183
Noncert Vision Insurance	88	76	80	397	744	347
Noncert Other Insur Benef	301	295	925	1,648	5,188	3,540
Certified Workers Comp	16,755	18,270	20,462	17,138	17,386	248
Noncert Workers Comp	346	349	1,069	1,501	4,400	2,899
Cert Unemployment Insurance	0	0	0	0	141	141
Noncert Unemploy Insur	0	0	0	0	36	36
Total Fringe Benefits	\$391,013	\$459,836	\$548,109	\$610,678	\$770,422	\$159,744
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Purchased Services						
Certified Travel Reimb	\$0	\$1,085	\$595	\$270	\$500	\$230
Postage	249	245	0	250	0	(250)
Total Purchased Services	\$249	\$1,330	\$595	\$520	\$500	(\$20)

Schools: Residential Schools (0236)

This budget reflects staff, resources and activities support students placed in residential settings.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$5,637	\$6,322	\$5,460	\$250	\$3,000	\$2,750
New Textbooks	3,685	0	0	3,463	0	(3,463)
<i>Total Supplies and Materials</i>	<i>\$9,322</i>	<i>\$6,322</i>	<i>\$5,460</i>	<i>\$3,713</i>	<i>\$3,000</i>	<i>(\$713)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$6,075	\$6,800	\$725
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,075</i>	<i>\$6,800</i>	<i>\$725</i>
Total Budget	\$1,484,850	\$1,678,194	\$1,952,316	\$2,136,392	\$2,552,019	\$415,627
Total Budget Percent Increase / (Decrease)						19.5%

Schools: School Investment Funds (0640)

This budget reflects projected, supplemental investments supporting schools in the Investment I and Investment II networks.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Cur & Instr Specialist 10 Mos	0.00	0.00	0.00	0.00	1.00	1.00
Dean Of Engagement	0.00	5.00	6.00	7.00	7.00	0.00
Elementary Asst Principal	0.00	0.00	0.00	1.00	2.00	1.00
Elementary Principal	0.00	0.00	0.00	1.00	1.00	0.00
Network Support Leader	0.00	0.00	0.00	1.00	1.00	0.00
New Role - Band 16	0.00	0.00	0.00	0.00	1.00	1.00
Project Manager	0.00	0.00	0.00	0.00	1.00	1.00
Senior High Principal	0.00	0.00	0.00	1.00	3.00	2.00
Teacher	0.00	0.00	0.00	0.00	7.50	7.50
Total Staff	0.00	5.00	6.00	11.00	24.50	13.50
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Salaries:						
Regular Cert-Salary/Wages	\$0	\$94,000	\$100,223	\$1,008,979	\$1,235,341	\$226,362
Temp Cert-Salary/Wages	0	0	18,251	8,929	0	(8,929)
Suppl Cert-Salary/Wages	0	189,286	182,102	536,194	132,831	(403,363)
Noncert Regular Sal/Wages	0	182,747	303,449	758,295	543,055	(215,240)
Noncert Supple Salary/Wages	0	32,781	5,671	10,285	0	(10,285)
Noncertificated Overtime	0	4,583	23,900	44,866	0	(44,866)
Total Salaries	\$0	\$503,397	\$633,596	\$2,367,548	\$1,911,227	(\$456,321)
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Fringe Benefits						
STRS - Employer's Share	\$0	\$42,362	\$45,557	\$223,917	\$206,109	(\$17,808)
SERS - Employer's Share	0	32,443	48,571	121,856	61,463	(60,393)
Cert Medical/Hospital	0	0	23,316	209,980	242,910	32,930
Cert Life Insurance	0	0	196	300	8,574	8,274
Cert Vision Insurance	0	0	115	1,365	1,228	(137)
Cert Other Insurance Benefit	0	3,686	4,015	21,197	21,347	150
Noncert Medical/Hospital	0	46,446	85,536	198,098	117,775	(80,324)
Noncert Life Insurance	0	260	344	127	4,157	4,030
Noncert Vision Insurance	0	211	372	1,100	595	(505)
Noncert Other Insur Benef	0	2,795	4,235	11,237	6,366	(4,871)
Certified Workers Comp	0	4,416	4,696	21,636	18,108	(3,528)
Noncert Workers Comp	0	3,337	5,028	11,324	5,400	(5,924)
Cert Unemployment Insurance	0	0	0	0	147	147
Noncert Unemploy Insur	0	0	0	0	44	44
Total Fringe Benefits	\$0	\$135,955	\$221,981	\$822,137	\$694,223	(\$127,914)

Schools: School Investment Funds (0640)

This budget reflects projected, supplemental investments supporting schools in the Investment I and Investment II networks.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$16,594	(\$354,328)	\$0	\$354,328
Instructional Improvement	0	3,599	2,207,970	3,922,840	0	(3,922,840)
Management Services	0	0	347,796	35,000	0	(35,000)
Other Prof/Tech Services	0	81,511	111,254	326,522	6,302,400	5,975,878
Repairs/Maintenance Services	0	0	18,409	0	0	0
Rentals	0	6,252	27,251	20,282	0	(20,282)
Certified Travel Reimb	0	0	0	0	68,250	68,250
Cert Meeting Expense	0	179,448	92,544	329,996	0	(329,996)
Noncert Meeting Expense	0	0	9,764	(281)	0	281
Other Travel/Meeting Expense	0	1,332	0	0	0	0
Printing and Binding	0	20,502	23,391	29,672	0	(29,672)
Contracted Food Services	0	16,501	82,043	129,266	0	(129,266)
Othr Pupil Transp Srvs	0	48,272	103,289	258,127	0	(258,127)
Other Purchased Services	0	0	3,777	0	0	0
<i>Total Purchased Services</i>	\$0	\$357,416	\$3,044,082	\$4,697,096	\$6,370,650	\$1,673,554
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$30,805	\$77,935	\$132,646	\$0	(\$132,646)
Office Supplies	0	25,702	38,230	6,504	0	(6,504)
Health/Hygiene Supplies	0	0	0	1,187	0	(1,187)
Software Materials	0	2,340	17,691	4,350	0	(4,350)
Computer Supplies	0	5,000	0	0	0	0
Other General Supplies	0	70,866	156,836	106,234	0	(106,234)
New Textbooks	0	22,744	18,769	1,346,168	0	(1,346,168)
Supplemental Textbooks	0	13,840	61,752	63,235	0	(63,235)
Electronic Instr. Mat'l and Supp	0	6,606	64,784	101,120	0	(101,120)
New Library Books	0	0	0	468	0	(468)
Electronic Subscription Svs	0	0	7,498	5,000	0	(5,000)
Other - Food	0	1,409	3,605	0	0	0
<i>Total Supplies and Materials</i>	\$0	\$179,311	\$447,101	\$1,766,912	\$0	(\$1,766,912)

Schools: School Investment Funds (0640)

This budget reflects projected, supplemental investments supporting schools in the Investment I and Investment II networks.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Equipment						
Equipment	\$0	\$0	\$10,615	\$2	\$0	(\$2)
Technical Equipment	0	75,526	577,766	374,944	0	(374,944)
Total Equipment	\$0	\$75,526	\$588,382	\$374,946	\$0	(\$374,946)
Other Objects						
Membership-Prof Organ	\$0	\$1,385	\$59	\$0	\$0	\$0
Awards/Prizes for Compete	0	1,792	6,644	0	0	0
Other Awards and Prizes	0	12,702	172,382	336,259	0	(336,259)
Other Miscellaneous	0	8,410	5,098	1,000	0	(1,000)
Total Other Objects	\$0	\$24,289	\$184,184	\$337,259	\$0	(\$337,259)
Total Budget	\$0	\$1,275,895	\$5,119,325	\$10,365,899	\$8,976,100	(\$1,389,798)
Total Budget Percent Increase / (Decrease)						-13.4%

Schools: High Tech Academy (0272)

This budget reflects staff, resources and activities support students attending classes at Cuyahoga Community College.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Senior High Principal	1.00	1.00	1.00	1.00	1.00	0.00
Specialist	1.00	1.00	1.00	2.00	2.00	0.00
Total Staff	2.00	2.00	2.00	3.00	3.00	0.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$70,914	\$87,727	\$88,400	\$88,400	\$98,199	\$9,799
Noncert Regular Sal/Wages	101,240	116,618	118,302	118,302	89,193	(29,109)
Student Workers	0	0	0	0	8,998	8,998
Total Salaries	\$172,154	\$204,345	\$206,702	\$206,702	\$196,390	(\$10,312)
Fringe Benefits						
STRS - Employer's Share	\$10,514	\$13,036	\$13,136	\$13,074	\$13,748	\$673
SERS - Employer's Share	15,011	17,329	17,580	17,497	13,747	(3,750)
Cert Medical/Hospital	7,552	7,164	7,900	8,306	14,722	6,416
Cert Life Insurance	216	115	40	29	520	490
Cert Vision Insurance	151	80	80	83	74	(9)
Cert Other Insurance Benefit	951	1,173	1,182	1,193	1,424	230
Noncert Medical/Hospital	31,449	31,546	35,358	36,874	29,444	(7,430)
Noncert Life Insurance	86	86	79	12	1,039	1,027
Noncert Vision Insurance	240	152	160	168	149	(20)
Noncert Other Insur Benef	1,373	1,514	1,558	1,597	1,424	(173)
Certified Workers Comp	1,118	1,351	1,361	1,087	1,208	121
Noncert Workers Comp	1,597	1,796	1,822	1,455	1,208	(247)
Cert Unemployment Insurance	0	0	0	0	10	10
Noncert Unemploy Insur	0	0	0	0	10	10
Total Fringe Benefits	\$70,257	\$75,344	\$80,256	\$81,377	\$78,725	(\$2,652)
Purchased Services						
Other Prof/Tech Services	\$4,894	\$2,750	\$3,388	\$7,324	\$7,300	(\$24)
Advertising	0	212	2,999	2,000	5,000	3,000
Othr Pupil Transp Srcvs	9,049	7,569	1,739	3,948	5,000	1,053
Other Purchased Services	0	1,878	3,688	0	0	0
Total Purchased Services	\$13,943	\$12,409	\$11,813	\$13,272	\$17,300	\$4,029
Supplies and Materials						
Office Supplies	\$0	\$0	\$0	\$1,699	\$3,000	\$1,301
Other - Food	0	4,980	2,206	5,077	9,750	4,673
Total Supplies and Materials	\$0	\$4,980	\$2,206	\$6,776	\$12,750	\$5,974

Schools: High Tech Academy (0272)

This budget reflects staff, resources and activities support students attending classes at Cuyahoga Community College.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$2,450	\$2,450	\$0
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,450</i>	<i>\$2,450</i>	<i>\$0</i>
<i>Other Objects</i>						
Other Awards and Prizes	\$0	\$2,898	\$5,994	\$7,000	\$6,800	(\$200)
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$2,898</i>	<i>\$5,994</i>	<i>\$7,000</i>	<i>\$6,800</i>	<i>(\$200)</i>
Total Budget	\$256,355	\$299,976	\$306,971	\$317,576	\$314,415	(\$3,161)
Total Budget Percent Increase / (Decrease)						-1.0%



Schools: Summer School (0625)

This budget reflects supplemental expenses for summer school. The primary expenses for summer school are projected to be paid utilizing a Federal grant.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Temp Cert-Salary/Wages	(\$0)	\$0	\$0	\$0	\$0	\$0
Suppl Cert-Salary/Wages	317,479	0	0	500,000	0	(500,000)
Noncert Temp Salary/Wages	0	0	0	0	42,849	42,849
Noncert Supple Salary/Wages	(0)	0	0	60,000	0	(60,000)
Noncertificated Overtime	(0)	86	3,243	0	0	0
Total Salaries	\$317,479	\$86	\$3,243	\$560,000	\$42,849	(\$517,151)
Fringe Benefits						
STRS - Employer's Share	\$87,711	\$0	\$0	\$73,950	\$0	(\$73,950)
SERS - Employer's Share	485	13	482	8,874	5,999	(2,875)
Cert Medical/Hospital	9	0	16,033	0	0	0
Cert Life Insurance	29	0	198	0	0	0
Cert Vision Insurance	0	0	93	0	0	0
Cert Other Insurance Benefit	5,815	2	0	6,750	0	(6,750)
Noncert Medical/Hospital	(0)	21	8,149	0	0	0
Noncert Life Insurance	0	0	126	0	0	0
Noncert Vision Insurance	0	0	57	0	0	0
Noncert Other Insur Benef	56	0	28	810	621	(189)
Certified Workers Comp	5,754	0	0	6,150	0	(6,150)
Noncert Workers Comp	59	1	50	738	527	(211)
Noncert Unemploy Insur	0	0	0	0	4	4
Total Fringe Benefits	\$99,918	\$38	\$25,215	\$97,272	\$7,151	(\$90,121)
Purchased Services						
Other Prof/Tech Services	\$0	\$2,795	\$0	\$0	\$0	\$0
Printing and Binding	0	0	0	10,000	0	(10,000)
Contracted Food Services	6,407	0	0	150,000	0	(150,000)
Stud-Transp-Othr Ohio Distr	0	0	0	75,000	0	(75,000)
Total Purchased Services	\$6,407	\$2,795	\$0	\$235,000	\$0	(\$235,000)
Supplies and Materials						
Sup/Matl Oper/Maint/Repair	\$0	\$0	\$0	\$5,000	\$0	(\$5,000)
Total Supplies and Materials	\$0	\$0	\$0	\$5,000	\$0	(\$5,000)
Total Budget	\$423,804	\$2,919	\$28,459	\$897,272	\$50,000	(\$847,272)
Total Budget Percent Increase / (Decrease)						-94.4%

Schools: Washington Park (0234)

This budget will not be used in FY17. Expenses related to Washington Park are reflected in the School-Based Management (0248) budget center.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Guidance Counselor	1.00	1.00	0.00	0.00	0.00	0.00
School Secretary	1.00	1.00	0.00	0.00	0.00	0.00
Senior High Principal	1.00	1.00	0.00	0.00	0.00	0.00
Specialist	1.00	1.00	0.00	0.00	0.00	0.00
Teacher	17.00	17.00	0.00	0.00	0.00	0.00
Total Staff	21.00	21.00	0.00	0.00	0.00	0.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,190,497	\$1,340,598	\$0	(\$47,752)	\$0	\$47,752
Suppl Cert-Salary/Wages	1,676	0	0	0	0	0
Noncert Regular Sal/Wages	79,714	85,805	0	0	0	0
Total Salaries	\$1,271,886	\$1,426,403	\$0	(\$47,752)	\$0	\$47,752
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$176,728	\$199,213	\$0	\$0	\$0	\$0
SERS - Employer's Share	11,815	12,751	(0)	0	0	0
Cert Medical/Hospital	233,110	260,621	(0)	0	0	0
Cert Life Insurance	879	962	0	0	0	0
Cert Vision Insurance	2,507	1,431	0	0	0	0
Cert Other Insurance Benefit	12,325	15,101	0	0	0	0
Noncert Medical/Hospital	26,292	32,018	0	0	0	0
Noncert Life Insurance	86	97	0	0	0	0
Noncert Vision Insurance	214	167	0	0	0	0
Certified Workers Comp	18,838	20,645	0	0	0	0
Noncert Workers Comp	1,262	1,321	(0)	0	0	0
Total Fringe Benefits	\$484,055	\$544,328	\$0	\$0	\$0	\$0
<hr/>						
Purchased Services						
Repairs/Maintenance Services	\$2,755	\$5,329	\$5,553	\$4,000	\$0	(\$4,000)
Postage	299	300	750	500	0	(500)
Printing and Binding	0	0	438	1,500	0	(1,500)
Stud Transp-Other Sources	1,320	0	0	0	0	0
Total Purchased Services	\$4,374	\$5,629	\$6,741	\$6,000	\$0	(\$6,000)

Schools: Washington Park (0234)

This budget will not be used in FY17. Expenses related to Washington Park are reflected in the School-Based Management (0248) budget center.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$12,659	\$11,310	\$77,736	\$21,191	\$0	(\$21,191)
Office Supplies	6,148	6,184	6,731	4,000	0	(4,000)
Other General Supplies	1,393	1,252	544	1,000	0	(1,000)
Supplemental Textbooks	0	0	1,553	2,000	0	(2,000)
New Library Books	2,959	4,797	4,518	5,000	0	(5,000)
Other - Food	8,120	11,023	2,597	1,500	0	(1,500)
Fuel	1,724	0	1,498	2,071	0	(2,071)
<i>Total Supplies and Materials</i>	\$33,003	\$34,566	\$95,176	\$36,762	\$0	(\$36,762)
<i>Equipment</i>						
Technical Equipment	\$506	\$4,914	\$5,450	\$43,752	\$0	(\$43,752)
<i>Total Equipment</i>	\$506	\$4,914	\$5,450	\$43,752	\$0	(\$43,752)
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$6,900	\$0	(\$6,900)
<i>Total Other Objects</i>	\$0	\$0	\$0	\$6,900	\$0	(\$6,900)
Total Budget	\$1,793,823	\$2,015,840	\$107,368	\$45,662	\$0	(\$45,662)
Total Budget Percent Increase / (Decrease)						-100.0%

Schools: City Funds - Arts Activities (0382)

This budget reflects school-based and districtwide arts programming.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Noncert Temp Salary/Wages	\$1,694	\$2,353	\$0	\$0	\$0	\$0
Total Salaries	\$1,694	\$2,353	\$0	\$0	\$0	\$0
Fringe Benefits						
SERS - Employer's Share	\$252	\$350	\$0	\$0	\$0	\$0
Noncert Other Insur Benef	23	32	0	0	0	0
Noncert Workers Comp	26	36	0	0	0	0
Total Fringe Benefits	\$301	\$418	\$0	\$0	\$0	\$0
Purchased Services						
Instruction Services	\$54,403	\$43,866	\$4,221	\$50,000	\$76,800	\$26,800
Statistical Services	0	0	0	300	0	(300)
Other Prof/Tech Services	126,481	129,907	156,070	119,000	115,900	(3,100)
Repairs/Maintenance Services	18,832	20,749	15,944	21,000	24,350	3,350
Rentals	0	0	3,065	4,000	0	(4,000)
Postage	0	0	0	1,000	0	(1,000)
Advertising	0	0	2,250	0	0	0
Printing and Binding	45	0	0	1,000	0	(1,000)
Contracted Food Services	0	0	10,496	7,500	0	(7,500)
Othr Pupil Transp Srvs	35,335	11,223	11,740	10,000	9,750	(250)
Total Purchased Services	\$235,096	\$205,746	\$203,786	\$213,800	\$226,800	\$13,000
Supplies and Materials						
Instructional Supplies	\$7,765	\$11,632	\$8,580	\$14,750	\$5,000	(\$9,750)
Other General Supplies	0	0	0	1,250	0	(1,250)
Total Supplies and Materials	\$7,765	\$11,632	\$8,580	\$16,000	\$5,000	(\$11,000)
Equipment						
Equipment	\$738	\$0	\$0	\$0	\$0	\$0
Technical Equipment	2,152	868	4,422	2,000	0	(2,000)
Total Equipment	\$2,890	\$868	\$4,422	\$2,000	\$0	(\$2,000)
Total Budget	\$247,747	\$221,015	\$216,788	\$231,800	\$231,800	\$0
Total Budget Percent Increase / (Decrease)						0.0%

Schools: City Funds - Extracurricular Activities (Centrally Managed) (0389)

This budget reflects resources allocated to schools to support athletics and extracurricular activities. Budgets 0389, 0391, and 0516 all support components of school-based athletic and extracurricular activities.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Suppl Cert-Salary/Wages	\$8,303	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$8,303	\$0	\$0	\$0	\$0	\$0
Fringe Benefits						
STRS - Employer's Share	\$1,234	\$0	\$0	\$0	\$0	\$0
Cert Other Insurance Benefit	112	0	0	0	0	0
Certified Workers Comp	128	0	0	0	0	0
Total Fringe Benefits	\$1,473	\$0	\$0	\$0	\$0	\$0
Purchased Services						
Other Prof/Tech Services	\$63,790	\$66,317	\$77,687	\$65,000	\$65,000	\$0
Othr Pupil Transp Srvc	283,674	332,174	333,621	174,462	174,462	0
Total Purchased Services	\$347,464	\$398,491	\$411,308	\$239,462	\$239,462	\$0
Equipment						
Technical Equipment	\$14,093	\$5,764	\$0	\$10,000	\$10,000	\$0
Total Equipment	\$14,093	\$5,764	\$0	\$10,000	\$10,000	\$0
Other Objects						
Awards/Prizes for Compete	\$3,411	\$3,342	\$5,485	\$3,500	\$3,500	\$0
Total Other Objects	\$3,411	\$3,342	\$5,485	\$3,500	\$3,500	\$0
Total Budget	\$374,745	\$407,597	\$416,793	\$252,962	\$252,962	\$0
Total Budget Percent Increase / (Decrease)						0.0%

Schools: City Funds - Extracurricular Activities (School Managed) (0391)

This budget reflects resources allocated to schools to support athletics and extracurricular activities. Budgets 0389, 0391, and 0516 all support components of school-based athletic and extracurricular activities.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Suppl Cert-Salary/Wages	\$118,453	\$89,995	\$88,940	\$76,899	\$105,888	\$28,989
Noncert Supply Salary/Wages	120	575	3,110	0	0	0
Noncertificated Overtime	0	1,400	1,580	0	0	0
Total Salaries	\$118,573	\$91,970	\$93,630	\$76,899	\$105,888	\$28,989
Fringe Benefits						
STRS - Employer's Share	\$12,474	\$9,346	\$10,243	\$11,420	\$14,824	\$3,404
SERS - Employer's Share	5,478	4,321	3,626	0	0	0
Cert Medical/Hospital	10,159	4,261	6,238	0	0	0
Cert Life Insurance	18	13	32	0	0	0
Cert Vision Insurance	56	29	32	0	0	0
Cert Other Insurance Benefit	1,089	840	917	1,042	1,535	493
Noncert Medical/Hospital	7,533	4,486	3,323	0	0	0
Noncert Life Insurance	12	8	20	0	0	0
Noncert Vision Insurance	33	23	21	0	0	0
Noncert Other Insur Benef	472	379	308	0	0	0
Certified Workers Comp	1,421	1,101	1,081	950	1,302	353
Noncert Workers Comp	421	315	356	0	0	0
Cert Unemployment Insurance	0	0	0	0	11	11
Total Fringe Benefits	\$39,167	\$25,122	\$26,196	\$13,412	\$17,673	\$4,261
Purchased Services						
Management Services	\$10,987	\$5,068	\$10,174	\$31,961	\$40,400	\$8,439
Other Prof/Tech Services	7,546	14,576	22,251	43,849	29,699	(14,150)
Repairs/Maintenance Services	28,180	18,274	15,418	22,517	27,300	4,783
Othr Pupil Transp Srvc	118,892	135,601	118,552	234,253	202,000	(32,253)
Total Purchased Services	\$165,604	\$173,520	\$166,394	\$332,581	\$299,399	(\$33,182)
Supplies and Materials						
Instructional Supplies	\$13,355	\$13,286	\$21,003	\$17,072	\$17,550	\$478
Office Supplies	17,626	23,064	40,571	37,381	26,950	(10,431)
Total Supplies and Materials	\$30,981	\$36,350	\$61,575	\$54,453	\$44,500	(\$9,953)
Equipment						
Equipment	\$6,091	\$0	\$56	\$0	\$0	\$0
Technical Equipment	27,674	43,481	29,029	37,865	47,750	9,885
Total Equipment	\$33,765	\$43,481	\$29,085	\$37,865	\$47,750	\$9,885
Total Budget	\$388,090	\$370,443	\$376,880	\$515,210	\$515,210	(\$0)
Total Budget Percent Increase / (Decrease)						0.0%

Schools: Extracurricular Activities (0516)

This budget reflects resources allocated to schools to support athletics and extracurricular activities. Budgets 0389, 0391, and 0516 all support components of school-based athletic and extracurricular activities.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Suppl Cert-Salary/Wages	\$1,609,963	\$1,590,355	\$1,671,745	\$2,096,474	\$1,928,186	(\$168,288)
Noncert Supple Salary/Wages	2,250	1,885	2,300	0	0	0
Total Salaries	\$1,612,213	\$1,592,240	\$1,674,045	\$2,096,474	\$1,928,186	(\$168,288)
Fringe Benefits						
STRS - Employer's Share	\$181,100	\$179,953	\$201,164	\$310,069	\$269,946	(\$40,122)
SERS - Employer's Share	59,987	58,405	47,599	0	0	0
Cert Medical/Hospital	81,089	58,242	78,803	0	0	0
Cert Life Insurance	351	107	163	0	0	0
Cert Vision Insurance	382	343	296	0	0	0
Cert Other Insurance Benefit	14,950	15,462	17,280	28,302	27,959	(344)
Noncert Medical/Hospital	50,705	30,129	34,975	0	0	0
Noncert Life Insurance	184	75	80	0	0	0
Noncert Vision Insurance	275	186	148	0	0	0
Noncert Other Insur Benef	5,341	5,109	4,368	0	0	0
Certified Workers Comp	20,516	19,936	21,379	25,787	23,717	(2,070)
Noncert Workers Comp	4,327	4,607	4,402	0	0	0
Cert Unemployment Insurance	0	0	0	0	193	193
Total Fringe Benefits	\$419,208	\$372,554	\$410,656	\$364,158	\$321,814	(\$42,343)
Purchased Services						
Other Prof/Tech Services	\$73,791	\$59,855	\$65,942	\$80,000	\$0	(\$80,000)
Total Purchased Services	\$73,791	\$59,855	\$65,942	\$80,000	\$0	(\$80,000)
Equipment						
Technical Equipment	\$0	\$0	\$14,049	\$0	\$0	\$0
Total Equipment	\$0	\$0	\$14,049	\$0	\$0	\$0
Total Budget	\$2,105,212	\$2,024,650	\$2,164,692	\$2,540,632	\$2,250,000	(\$290,632)
Total Budget Percent Increase / (Decrease)						-11.4%

Board of Education



Board of Education: Board Office (0191)

This budget reflects projected expenses to support the Board of Education and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Manager II	1.00	1.00	1.00	1.00	1.00	0.00
Specialist	1.00	1.00	1.00	1.00	1.00	0.00
Total Staff	2.00	2.00	2.00	2.00	2.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$146,834	\$146,952	\$145,543	\$156,830	\$161,945	\$5,115
Noncert Supple Salary/Wages	124	0	0	0	0	0
Noncertificated Overtime	18,249	10,930	16,093	20,000	20,002	2
Total Salaries	\$165,206	\$157,882	\$161,635	\$176,830	\$181,947	\$5,117
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$24,737	\$23,461	\$24,019	\$26,153	\$25,473	(\$681)
Noncert Medical/Hospital	34,970	28,603	27,384	27,772	29,444	1,672
Noncert Life Insurance	271	267	244	37	1,039	1,002
Noncert Vision Insurance	322	159	170	176	149	(27)
Noncert Other Insur Benef	2,143	2,021	2,093	2,387	2,638	251
Noncert Workers Comp	2,601	2,431	2,489	2,175	2,238	63
Noncert Unemploy Insur	0	0	0	0	18	18
Total Fringe Benefits	\$65,045	\$56,943	\$56,399	\$58,700	\$60,999	\$2,298
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$9,600	\$10,000	\$9,745	\$13,000	\$12,650	(\$350)
Noncert Travel Reimburse	2,817	1,910	1,837	2,168	2,200	32
Noncert Meeting Expense	5,317	15,667	11,161	14,832	18,600	3,768
Mail/Messenger Service	107	40	0	200	200	0
Printing and Binding	695	0	0	0	0	0
Total Purchased Services	\$18,536	\$27,617	\$22,742	\$30,200	\$33,650	\$3,450
<hr/>						
Supplies and Materials						
Office Supplies	\$748	\$934	\$763	\$1,000	\$1,000	\$0
Other - Food	5,082	3,347	5,139	4,000	0	(4,000)
Total Supplies and Materials	\$5,830	\$4,281	\$5,902	\$5,000	\$1,000	(\$4,000)

Board of Education: Board Office (0191)

This budget reflects projected expenses to support the Board of Education and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Equipment						
Technical Equipment	\$0	\$0	\$0	\$0	\$4,500	\$4,500
Total Equipment	\$0	\$0	\$0	\$0	\$4,500	\$4,500
Other Objects						
Membership-Prof Organ	\$14,665	\$15,709	\$13,640	\$15,500	\$16,550	\$1,050
Total Other Objects	\$14,665	\$15,709	\$13,640	\$15,500	\$16,550	\$1,050
Total Budget	\$269,282	\$262,432	\$260,318	\$286,230	\$298,646	\$12,415
Total Budget Percent Increase / (Decrease)						4.3%



CEO



Chief Executive Officer (CEO)

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Total Staff	8.00	12.00	12.00	17.00	9.00	(8.00)
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$228,530	\$228,408	\$228,408	\$336,937	\$240,262	(\$96,674)
Noncert Regular Sal/Wages	416,704	496,568	539,829	968,410	612,788	(355,622)
Noncert Temp Salary/Wages	0	3,301	36,309	19,920	0	(19,920)
Noncert Supple Salary/Wages	0	0	25,000	25,000	0	(25,000)
Noncertificated Overtime	5,711	1,322	23,209	18,020	8,570	(9,450)
Student Workers	10,444	13,623	13,080	34,225	32,455	(1,770)
Total Salaries	\$661,389	\$743,221	\$865,834	\$1,402,512	\$894,075	(\$508,437)
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Fringe Benefits						
STRS - Employer's Share	\$33,884	\$33,941	\$33,941	\$35,378	\$33,637	(\$1,741)
SERS - Employer's Share	62,916	81,998	92,681	170,828	91,534	(79,295)
Cert Medical/Hospital	16,707	16,540	18,467	20,108	14,722	(5,386)
Cert Life Insurance	216	216	198	31	520	488
Cert Vision Insurance	326	80	80	89	74	(15)
Cert Other Insurance Benefit	3,064	3,335	3,434	3,229	3,484	255
Noncert Medical/Hospital	72,754	102,329	133,282	255,009	117,775	(137,234)
Noncert Life Insurance	783	843	719	177	4,157	3,981
Noncert Vision Insurance	777	589	676	1,439	595	(844)
Noncert Other Insur Benef	5,904	7,439	8,389	15,577	9,480	(6,096)
Certified Workers Comp	3,604	3,518	3,518	2,942	2,955	13
Noncert Workers Comp	6,636	8,447	9,645	15,088	8,042	(7,046)
Cert Unemployment Insurance	0	0	0	0	24	24
Noncert Unemploy Insur	(2)	0	0	0	65	65
Total Fringe Benefits	\$207,568	\$259,276	\$305,030	\$519,895	\$287,064	(\$232,831)

Chief Executive Officer (CEO)

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Management Services	\$0	\$23,400	\$0	\$0	\$0	\$0
Other Prof/Tech Services	12,817	515,127	733,871	875,630	71,950	(803,680)
Repairs/Maintenance Services	575	0	0	0	600	600
Rentals	1,903	2,629	3,031	3,000	5,000	2,000
Certified Travel Reimb	584	0	166	0	2,400	2,400
Cert Meeting Expense	14,265	14,376	11,867	17,550	17,550	0
Noncert Travel Reimburse	10,750	10,733	19,930	17,000	25,850	8,850
Noncert Meeting Expense	3,184	18,363	15,249	55,057	24,000	(31,057)
Telephone Service	0	0	0	2,000	0	(2,000)
Postage	90	285	2,057	7,500	10,750	3,250
Mail/Messenger Service	542	779	697	900	500	(400)
Advertising	125	881	1,395	3,500	5,000	1,500
Internet Access Service	0	2,269	2,871	(316)	0	316
Other Communications Svs	0	0	0	16	0	(16)
Printing and Binding	5,488	24,771	44,923	35,435	12,750	(22,685)
Contracted Food Services	5,115	8,453	12,283	7,000	0	(7,000)
Other Craft and Trade Services	10,400	6,802	1,404	0	0	0
Stud Transp-Other Sources	814	895	450	800	0	(800)
Othr Pupil Transp Srvcs	0	0	1,770	0	1,000	1,000
Other Purchased Services	896	0	0	0	0	0
<i>Total Purchased Services</i>	\$67,548	\$629,762	\$851,964	\$1,025,071	\$177,350	(\$847,721)
<i>Supplies and Materials</i>						
Instructional Supplies	\$6,412	\$6,501	\$5,694	\$6,500	\$0	(\$6,500)
Office Supplies	11,591	13,712	6,767	16,000	16,600	600
Other General Supplies	1,527	2,052	2,686	2,500	3,000	500
Newspapers	174	0	0	0	200	200
Periodicals	78	60	39	100	200	100
Electronic Subscription Svs	2,750	0	0	0	0	0
Other - Food	11,681	12,228	10,877	12,700	12,750	50
Fuel	180	0	0	0	0	0
Other Supp and Mat'l	0	1,183	1,673	0	0	0
<i>Total Supplies and Materials</i>	\$34,395	\$35,737	\$27,737	\$37,800	\$32,750	(\$5,050)

Chief Executive Officer (CEO)

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Equipment</i>						
Equipment	\$1,311	\$0	\$0	\$0	\$0	\$0
Technical Equipment	3,702	21,661	5,387	4,000	13,650	9,650
<i>Total Equipment</i>	<i>\$5,012</i>	<i>\$21,661</i>	<i>\$5,387</i>	<i>\$4,000</i>	<i>\$13,650</i>	<i>\$9,650</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$2,619	\$5,357	\$1,080	\$2,880	\$3,100	\$220
Other Dues and Fees	0	0	0	0	500	500
Other Awards and Prizes	7,811	7,250	2,150	5,700	7,800	2,100
<i>Total Other Objects</i>	<i>\$10,430</i>	<i>\$12,607</i>	<i>\$3,230</i>	<i>\$8,580</i>	<i>\$11,400</i>	<i>\$2,820</i>
Total Budget	\$986,342	\$1,702,263	\$2,059,183	\$2,997,859	\$1,416,289	(\$1,581,570)
Total Budget Percent Increase / (Decrease)						-52.8%



Chief Executive Officer (CEO): Chief Executive Officer (0200)

This budget reflects projected expenses for the Chief Executive Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00
CEO	1.00	1.00	1.00	1.00	1.00	0.00
Deputy To The CEO	1.00	1.00	1.00	1.00	0.00	(1.00)
Executive Assistant	0.00	0.00	0.00	0.00	1.00	1.00
Executive Secretary	1.00	2.00	2.00	3.00	0.00	(3.00)
New Role - Band 14	0.00	0.00	0.00	0.00	1.00	1.00
New Role - Band 17	0.00	0.00	0.00	0.00	1.00	1.00
Policy And Labor Liaison	0.00	1.00	0.00	0.00	0.00	0.00
Total Staff	3.00	5.00	4.00	5.00	5.00	0.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$228,530	\$228,408	\$228,408	\$239,200	\$240,262	\$1,062
Noncert Regular Sal/Wages	153,975	243,997	174,679	179,674	299,213	119,539
Noncert Temp Salary/Wages	0	3,301	16,309	19,920	0	(19,920)
Noncertificated Overtime	12	710	222	3,020	0	(3,020)
Student Workers	10,444	13,623	13,080	34,225	29,330	(4,895)
Total Salaries	\$392,962	\$490,038	\$432,697	\$476,039	\$568,805	\$92,766
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$33,884	\$33,941	\$33,941	\$35,378	\$33,637	(\$1,741)
SERS - Employer's Share	22,832	36,504	28,317	34,583	45,996	11,413
Cert Medical/Hospital	16,707	16,540	18,467	20,108	14,722	(5,386)
Cert Life Insurance	216	216	198	31	520	488
Cert Vision Insurance	326	80	80	89	74	(15)
Cert Other Insurance Benefit	3,064	3,335	3,434	3,229	3,484	255
Noncert Medical/Hospital	24,431	48,334	46,833	41,054	58,887	17,833
Noncert Life Insurance	256	314	270	18	2,079	2,060
Noncert Vision Insurance	221	256	230	172	298	125
Noncert Other Insur Benef	2,218	3,444	2,699	3,157	4,764	1,607
Certified Workers Comp	3,604	3,518	3,518	2,942	2,955	13
Noncert Workers Comp	2,405	3,785	2,935	2,876	4,041	1,165
Cert Unemployment Insurance	0	0	0	0	24	24
Noncert Unemploy Insur	0	0	0	0	33	33
Total Fringe Benefits	\$110,164	\$150,268	\$140,921	\$143,638	\$171,513	\$27,875

Chief Executive Officer (CEO): Chief Executive Officer (0200)

This budget reflects projected expenses for the Chief Executive Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Management Services	\$0	\$23,400	\$0	\$0	\$0	\$0
Other Prof/Tech Services	12,817	515,127	721,872	773,000	0	(773,000)
Repairs/Maintenance Services	575	0	0	0	600	600
Rentals	450	0	0	0	0	0
Certified Travel Reimb	584	0	166	0	2,400	2,400
Cert Meeting Expense	13,591	14,376	11,867	17,550	17,550	0
Noncert Travel Reimburse	6,501	1,588	1,055	1,500	1,500	0
Noncert Meeting Expense	165	6,241	380	2,000	4,000	2,000
Postage	90	285	490	500	1,000	500
Mail/Messenger Service	542	323	337	500	500	0
Printing and Binding	4,584	3,577	3,204	3,000	3,000	0
Othr Pupil Transp Srvcs	0	0	1,770	0	0	0
Other Purchased Services	896	0	0	0	0	0
<i>Total Purchased Services</i>	\$40,796	\$564,917	\$741,140	\$798,050	\$30,550	(\$767,500)
<i>Supplies and Materials</i>						
Office Supplies	\$6,940	\$7,106	\$5,348	\$5,200	\$7,800	\$2,600
Other General Supplies	54	0	0	0	0	0
Newspapers	88	0	0	0	200	200
Periodicals	78	60	39	100	200	100
Electronic Subscription Svs	2,750	0	0	0	0	0
Other - Food	3,132	3,577	1,991	3,000	3,000	0
Fuel	180	0	0	0	0	0
Other Supp and Mat'l	0	533	0	0	0	0
<i>Total Supplies and Materials</i>	\$13,222	\$11,276	\$7,378	\$8,300	\$11,200	\$2,900
<i>Equipment</i>						
Equipment	\$131	\$0	\$0	\$0	\$0	\$0
Technical Equipment	1,998	9,799	2,877	1,500	7,800	6,300
<i>Total Equipment</i>	\$2,129	\$9,799	\$2,877	\$1,500	\$7,800	\$6,300
<i>Other Objects</i>						
Membership-Prof Organ	\$2,619	\$5,357	\$825	\$2,680	\$3,000	\$320
<i>Total Other Objects</i>	\$2,619	\$5,357	\$825	\$2,680	\$3,000	\$320
Total Budget	\$561,891	\$1,231,655	\$1,325,838	\$1,430,207	\$792,868	(\$637,339)
Total Budget Percent Increase / (Decrease)						-44.6%

Chief Executive Officer (CEO): Family & Community Engagement (0510)

This budget reflects the central office staff, resources, and activities supporting school-based and districtwide family and community engagement. For FY17, the Recruiter positions are shifting to the Student Assignment budget (0377).

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Executive Director	1.00	1.00	1.00	1.00	1.00	0.00
Manager	2.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	0.00
Recruiter	0.00	4.00	4.00	4.00	0.00	(4.00)
Specialist	1.00	0.00	0.00	0.00	0.00	0.00
Total Staff	5.00	7.00	7.00	7.00	3.00	(4.00)
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$262,729	\$234,398	\$295,573	\$397,263	\$223,175	(\$174,088)
Noncert Temp Salary/Wages	0	0	20,000	0	0	0
Noncert Supple Salary/Wages	0	0	25,000	25,000	0	(25,000)
Noncertificated Overtime	4,323	612	22,987	10,000	8,570	(1,430)
Total Salaries	\$267,052	\$235,010	\$363,560	\$432,263	\$231,745	(\$200,518)
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$39,880	\$42,793	\$54,025	\$63,932	\$32,444	(\$31,487)
Noncert Medical/Hospital	45,764	53,995	70,176	106,661	44,165	(62,496)
Noncert Life Insurance	527	530	409	71	1,559	1,488
Noncert Vision Insurance	543	333	384	639	223	(416)
Noncert Other Insur Benef	3,663	3,749	4,777	5,836	3,360	(2,475)
Noncert Workers Comp	4,209	4,382	5,639	5,317	2,850	(2,466)
Noncert Unemploy Insur	0	0	0	0	23	23
Total Fringe Benefits	\$94,586	\$105,782	\$135,411	\$182,456	\$84,626	(\$97,830)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$12,000	\$7,500	\$9,750	\$2,250
Rentals	1,453	2,629	3,031	3,000	5,000	2,000
Cert Meeting Expense	674	0	0	0	0	0
Noncert Travel Reimburse	4,249	9,145	17,817	15,000	9,750	(5,250)
Noncert Meeting Expense	3,019	12,123	13,136	26,000	19,500	(6,500)
Postage	0	0	1,567	5,000	9,750	4,750
Mail/Messenger Service	0	456	360	400	0	(400)
Advertising	125	881	1,395	3,500	5,000	1,500
Internet Access Service	0	2,269	2,871	(316)	0	316
Other Communications Svs	0	0	0	16	0	(16)
Printing and Binding	904	15,859	9,911	15,900	9,750	(6,150)
Contracted Food Services	5,115	8,353	11,706	7,000	0	(7,000)
Other Craft and Trade Services	10,400	6,802	1,404	0	0	0
Stud Transp-Other Sources	814	895	450	800	0	(800)
Othr Pupil Transp Srvs	0	0	0	0	1,000	1,000
Total Purchased Services	\$26,753	\$59,411	\$75,647	\$83,800	\$69,500	(\$14,300)

Chief Executive Officer (CEO): Family & Community Engagement (0510)

This budget reflects the central office staff, resources, and activities supporting school-based and districtwide family and community engagement. For FY17, the Recruiter positions are shifting to the Student Assignment budget (0377).

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$6,412	\$6,501	\$5,694	\$6,500	\$0	(\$6,500)
Office Supplies	4,230	6,607	1,044	2,000	8,300	6,300
Other General Supplies	1,473	2,052	2,686	2,500	3,000	500
Other - Food	8,549	8,651	8,887	4,700	9,750	5,050
<i>Total Supplies and Materials</i>	\$20,665	\$23,811	\$18,311	\$15,700	\$21,050	\$5,350
<i>Equipment</i>						
Equipment	\$1,180	\$0	\$0	\$0	\$0	\$0
Technical Equipment	1,704	11,862	2,511	2,500	5,850	3,350
<i>Total Equipment</i>	\$2,884	\$11,862	\$2,511	\$2,500	\$5,850	\$3,350
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$255	\$200	\$0	(\$200)
Other Dues and Fees	0	0	0	0	500	500
Other Awards and Prizes	7,811	7,250	2,150	5,700	7,800	2,100
<i>Total Other Objects</i>	\$7,811	\$7,250	\$2,405	\$5,900	\$8,300	\$2,400
Total Budget	\$419,749	\$443,125	\$597,845	\$722,619	\$421,071	(\$301,548)
Total Budget Percent Increase / (Decrease)						-41.7%

Chief Executive Officer (CEO): Customer Experience (0202)

This budget reflects staff, resources, and activities providing a high-quality customer experience to students, parents, and community members through our Welcome Center as well as building a customer service culture through our H.E.A.R.T. training.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00
Director	0.00	0.00	0.00	0.00	1.00	1.00
Total Staff	0.00	0.00	0.00	0.00	2.00	2.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$0	\$0	\$0	\$0	\$132,254	\$132,254
Total Salaries	\$0	\$0	\$0	\$0	\$132,254	\$132,254
Fringe Benefits						
SERS - Employer's Share	\$0	\$0	\$0	\$0	\$18,516	\$18,516
Noncert Medical/Hospital	0	0	0	0	29,444	29,444
Noncert Life Insurance	0	0	0	0	1,039	1,039
Noncert Vision Insurance	0	0	0	0	149	149
Noncert Other Insur Benef	0	0	0	0	1,918	1,918
Noncert Workers Comp	0	0	0	0	1,627	1,627
Noncert Unemploy Insur	0	0	0	0	13	13
Total Fringe Benefits	\$0	\$0	\$0	\$0	\$52,706	\$52,706
Purchased Services						
Noncert Meeting Expense	\$0	\$0	\$0	\$0	\$11,800	\$11,800
Printing and Binding	0	0	0	0	9,750	9,750
Total Purchased Services	\$0	\$0	\$0	\$0	\$21,550	\$21,550
Supplies and Materials						
Office Supplies	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Other General Supplies	0	0	0	0	11,750	11,750
Total Supplies and Materials	\$0	\$0	\$0	\$0	\$14,750	\$14,750
Equipment						
Technical Equipment	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Total Equipment	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Total Budget	\$0	\$0	\$0	\$0	\$225,260	\$225,260
Total Budget Percent Increase / (Decrease)						0.0%

Chief Executive Officer (CEO): Policy & Labor Relations (0558)

This budget reflects staff, resources, and activities advocating for local, state, and federal public policies that benefit our students, families, and community.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Policy And Labor Liaison	0.00	0.00	1.00	1.00	1.00	0.00
Total Staff	0.00	0.00	1.00	1.00	1.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$0	\$0	\$69,577	\$90,000	\$90,400	\$400
Student Workers	0	0	0	0	3,125	3,125
Total Salaries	\$0	\$0	\$69,577	\$90,000	\$93,525	\$3,525
Fringe Benefits						
SERS - Employer's Share	\$0	\$0	\$10,339	\$13,311	\$13,093	(\$217)
Noncert Medical/Hospital	0	0	16,273	25,295	14,722	(10,573)
Noncert Life Insurance	0	0	40	8	520	512
Noncert Vision Insurance	0	0	62	109	74	(34)
Noncert Other Insur Benef	0	0	913	1,215	1,356	141
Noncert Workers Comp	0	0	1,072	1,107	1,150	43
Noncert Unemploy Insur	0	0	0	0	9	9
Total Fringe Benefits	\$0	\$0	\$28,698	\$41,044	\$30,925	(\$10,119)
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$30,000	\$62,200	\$32,200
Noncert Travel Reimburse	0	0	1,058	500	14,600	14,100
Noncert Meeting Expense	0	0	1,734	24,557	500	(24,057)
Printing and Binding	0	5,335	31,808	9,035	0	(9,035)
Contracted Food Services	0	100	577	0	0	0
Total Purchased Services	\$0	\$5,435	\$35,177	\$64,092	\$77,300	\$13,208
Supplies and Materials						
Office Supplies	\$0	\$0	\$375	\$1,800	\$500	(\$1,300)
Other Supp and Mat'l	0	650	1,673	0	0	0
Total Supplies and Materials	\$0	\$650	\$2,049	\$1,800	\$500	(\$1,300)
Other Objects						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$100	\$100
Total Other Objects	\$0	\$0	\$0	\$0	\$100	\$100
Total Budget	\$0	\$6,085	\$135,501	\$196,936	\$202,350	\$5,414
Total Budget Percent Increase / (Decrease)						2.7%

Chief Executive Officer (CEO): Implementation Office (0545)

This budget will not be used in FY17.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Administrator On Assignment	0.00	0.00	0.00	1.00	0.00	(1.00)
Chief	0.00	0.00	0.00	1.00	0.00	(1.00)
Executive Assistant	0.00	0.00	0.00	1.00	0.00	(1.00)
Project Manager	0.00	0.00	0.00	1.00	0.00	(1.00)
Total Staff	0.00	0.00	0.00	4.00	0.00	(4.00)
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	\$97,737	\$0	(\$97,737)
Noncert Regular Sal/Wages	0	18,173	0	301,473	0	(301,473)
Noncertificated Overtime	1,376	0	0	5,000	0	(5,000)
Student Workers	0	0	0	0	0	0
Total Salaries	\$1,376	\$18,173	\$0	\$404,210	\$0	(\$404,210)
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$204	\$2,701	\$0	\$59,003	\$0	(\$59,003)
Noncert Medical/Hospital	2,560	0	0	81,998	0	(81,998)
Noncert Life Insurance	0	0	0	80	0	(80)
Noncert Vision Insurance	12	0	0	519	0	(519)
Noncert Other Insur Benef	23	245	0	5,369	0	(5,369)
Noncert Workers Comp	21	280	0	5,789	0	(5,789)
Noncert Unemploy Insur	(2)	0	0	0	0	0
Total Fringe Benefits	\$2,818	\$3,226	\$0	\$152,758	\$0	(\$152,758)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$65,130	\$0	(\$65,130)
Noncert Meeting Expense	0	0	0	2,500	0	(2,500)
Telephone Service	0	0	0	2,000	0	(2,000)
Postage	0	0	0	2,000	0	(2,000)
Printing and Binding	0	0	0	7,500	0	(7,500)
Total Purchased Services	\$0	\$0	\$0	\$79,130	\$0	(\$79,130)
<hr/>						
Supplies and Materials						
Office Supplies	\$422	\$0	\$0	\$7,000	\$0	(\$7,000)
Newspapers	86	0	0	0	0	0
Other - Food	0	0	0	5,000	0	(5,000)
Total Supplies and Materials	\$508	\$0	\$0	\$12,000	\$0	(\$12,000)
<hr/>						
Total Budget	\$4,702	\$21,399	\$0	\$648,097	\$0	(\$648,097)
<hr/>						
Total Budget Percent Increase / (Decrease)						-100.0%

School Support – Academics



School Support - Academics

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Total Staff	327.40	397.62	1,219.79	1,228.91	1,275.20	46.29
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$16,575,600	\$16,978,463	\$39,044,345	\$44,094,462	\$45,038,146	\$943,684
Temp Cert-Salary/Wages	2,938	1,233	23,564	32,930	13,735	(19,194)
Suppl Cert-Salary/Wages	749,059	746,637	586,113	786,065	811,409	25,344
Temp Cert Non-Contribute	13,962	14,096	15,538	16,388	0	(16,388)
Noncert Regular Sal/Wages	3,465,417	3,842,731	12,582,304	17,979,833	19,143,629	1,163,796
Noncert Temp Salary/Wages	30,371	12,045	770	41,145	0	(41,145)
Noncert Supple Salary/Wages	5,511	0	0	5,950	18,570	12,620
Noncertificated Overtime	240,556	251,857	431,082	273,647	164,291	(109,357)
Student Workers	34,478	60,047	56,189	133,307	22,464	(110,843)
Total Salaries	\$21,117,891	\$21,907,110	\$52,739,906	\$63,363,726	\$65,212,243	\$1,848,517
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Fringe Benefits						
STRS - Employer's Share	\$2,464,169	\$2,578,088	\$5,681,929	\$6,549,848	\$6,420,861	(\$128,987)
SERS - Employer's Share	647,834	691,228	2,143,102	2,888,133	2,708,854	(179,280)
Cert Medical/Hospital	3,388,641	3,429,784	7,785,844	9,020,256	10,219,896	1,199,639
Cert Life Insurance	11,706	12,362	23,376	5,050	360,741	355,691
Cert Vision Insurance	33,144	18,732	38,791	56,096	51,650	(4,446)
Cert Other Insurance Benefit	206,093	216,780	489,541	592,069	665,018	72,948
Noncert Medical/Hospital	825,041	806,195	3,695,974	5,798,953	7,522,856	1,723,903
Noncert Life Insurance	4,306	4,164	13,298	4,396	265,541	261,146
Noncert Vision Insurance	8,214	5,163	22,525	45,371	38,020	(7,351)
Noncert Other Insur Benef	50,781	54,083	182,110	263,620	280,560	16,939
Certified Workers Comp	268,244	268,700	590,576	539,626	564,118	24,492
Noncert Workers Comp	65,021	67,839	220,665	239,812	237,992	(1,820)
Cert Unemployment Insurance	0	0	0	0	4,586	4,586
Noncert Unemploy Insur	2	0	0	0	1,935	1,935
Total Fringe Benefits	\$7,973,195	\$8,153,119	\$20,887,731	\$26,003,231	\$29,342,628	\$3,339,396

School Support - Academics

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$122,420	\$306,721	\$294,619	\$426,000	\$492,350	\$66,350
Instructional Improvement	40,888	(125)	11,260	19,846	12,550	(7,296)
Health Services	485,760	310,194	400,672	194,950	468,950	274,000
Management Services	0	0	335,063	0	0	0
Statistical Services	0	157,606	0	0	224,250	224,250
Other Prof/Tech Services	1,954,497	2,548,444	2,554,601	3,169,892	2,978,450	(191,442)
Repairs/Maintenance Services	23,118	4,036	32,107	19,528	22,900	3,372
Rentals	36,187	79,305	50,913	38,548	60,350	21,802
Certified Travel Reimb	31,503	37,978	37,858	48,042	70,150	22,108
Cert Meeting Expense	113,282	119,735	225,990	157,638	104,650	(52,988)
Noncert Travel Reimburse	26,227	30,422	45,106	60,552	57,000	(3,552)
Noncert Meeting Expense	4,213	5,300	45,727	36,183	39,600	3,417
Other Travel/Meeting Expense	0	465	281	0	0	0
Telephone Service	5,801	6,904	3,360	7,800	6,800	(1,000)
Postage	907	9,525	1,264	37,120	3,350	(33,770)
Mail/Messenger Service	552	214	0	900	24,850	23,950
Advertising	763	853	1,412	3,275	2,250	(1,025)
Printing and Binding	49,889	141,936	67,889	91,777	81,700	(10,077)
Contracted Food Services	25,948	39,503	52,772	58,384	36,750	(21,634)
Other Craft and Trade Services	0	0	0	1,500	2,500	1,000
Stud-Transp-Othr Ohio Distr	4,305	4,975	8,919	6,500	0	(6,500)
Stud Transp-Other Sources	4,336	17,483	25,318	63,740	39,250	(24,490)
Othr Pupil Transp Srcls	1,790,251	1,792,378	1,824,530	1,285,027	1,014,050	(270,977)
<i>Total Purchased Services</i>	<i>\$4,720,846</i>	<i>\$5,613,852</i>	<i>\$6,019,661</i>	<i>\$5,727,201</i>	<i>\$5,742,700</i>	<i>\$15,499</i>
<i>Supplies and Materials</i>						
Instructional Supplies	\$136,215	\$120,708	\$56,752	\$104,000	\$112,100	\$8,100
Office Supplies	67,882	79,201	118,101	92,117	95,800	3,683
Health/Hygiene Supplies	55,481	50,230	56,650	74,447	76,600	2,153
Software Materials	7,884	4,639	2,125	4,500	3,000	(1,500)
Other General Supplies	69,366	37,297	58,017	54,755	422,300	367,545
New Textbooks	3,105,384	3,025,766	4,006,348	2,966,375	3,524,650	558,276
Supplemental Textbooks	155,080	1,099,202	144,584	66,125	83,250	17,125
Electronic Instr. Mat'l and Supp	0	0	26,100	293,367	245,750	(47,617)
Other Textbooks	93	454	21,898	3,585	768,750	765,165
New Library Books	927	0	0	0	0	0
Newspapers	183	0	183	183	200	17
Periodicals	0	0	0	500	0	(500)
DVD, CD's and Videos	149	0	0	0	0	0
Electronic Subscription Svs	0	295	50	0	350	350
Other - Food	330	199	16,275	5,500	11,850	6,350
Land	31,150	24,046	22,978	20,000	19,500	(500)
<i>Total Supplies and Materials</i>	<i>\$3,630,126</i>	<i>\$4,442,039</i>	<i>\$4,530,062</i>	<i>\$3,685,453</i>	<i>\$5,364,100</i>	<i>\$1,678,647</i>

School Support - Academics

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Equipment						
Equipment	\$23,285	\$707	\$1,237	\$0	\$0	\$0
Technical Equipment	108,249	526,607	386,218	326,197	149,000	(177,197)
Capitalized Equipment	150,587	0	0	0	86,850	86,850
Vehicles	230,201	0	0	0	300	300
Other Capital Outlay	0	0	0	0	2,600	2,600
Total Equipment	\$512,321	\$527,314	\$387,454	\$326,197	\$238,750	(\$87,447)
Other Objects						
Membership-Prof Organ	\$11,750	\$26,383	\$30,607	\$34,690	\$24,050	(\$10,640)
Charges for Audit Exams	13,000	3,500	0	0	3,900	3,900
Other Dues and Fees	3,889	13,639	7,040	19,000	23,000	4,000
Accid Insur-Stud Act Part	32,750	41,854	37,147	42,000	39,000	(3,000)
Other Insurance	0	0	0	0	0	0
Other Judgments	12,643	0	0	0	0	0
Awards/Prizes for Compete	40,845	41,496	34,870	41,868	46,550	4,682
Other Awards and Prizes	781	2,996	80,045	8,000	4,000	(4,000)
Other Misc. Expenditures	0	0	0	0	0	0
Other Miscellaneous	0	0	0	125	0	(125)
Total Other Objects	\$115,656	\$129,868	\$189,708	\$145,683	\$140,500	(\$5,183)
Total Budget	\$38,070,036	\$40,773,301	\$84,754,522	\$99,251,492	\$106,040,921	\$6,789,429
Total Budget Percent Increase / (Decrease)						6.8%

School Support - Academics: Chief Academic Officer (0261)

This budget reflects projected expenses for the Chief Academic Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Chief	1.00	1.00	1.00	1.00	1.00	0.00
Coordinator	0.00	0.00	0.00	0.50	0.50	0.00
Flexible Content Expert	1.00	1.00	0.00	0.00	0.00	0.00
Leadership Team Assistant	4.00	4.00	6.00	5.00	5.00	0.00
Leadership Team Assistant, Lead	1.00	1.00	1.00	1.00	1.00	0.00
Project Manager	0.00	0.00	1.00	1.00	1.00	0.00
Total Staff	7.00	7.00	9.00	8.50	8.50	0.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$176,564	\$199,173	\$199,173	\$201,165	\$185,033	(\$16,132)
Suppl Cert-Salary/Wages	0	750	27,229	0	0	0
Noncert Regular Sal/Wages	294,654	306,724	303,459	395,752	405,560	9,808
Noncert Temp Salary/Wages	11,622	4,611	0	0	0	0
Noncertificated Overtime	228	196	136,105	1,602	0	(1,602)
Total Salaries	\$483,068	\$511,453	\$665,967	\$598,519	\$590,593	(\$7,925)
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Fringe Benefits						
STRS - Employer's Share	\$26,237	\$29,709	\$49,533	\$29,752	\$25,905	(\$3,848)
SERS - Employer's Share	45,488	46,256	49,430	58,635	56,778	(1,857)
Cert Medical/Hospital	13,588	16,857	18,800	20,001	14,722	(5,279)
Cert Life Insurance	198	216	198	116	520	404
Cert Vision Insurance	282	80	80	0	74	74
Cert Other Insurance Benefit	2,353	2,710	4,862	2,716	2,683	(33)
Noncert Medical/Hospital	26,863	33,384	60,220	85,564	110,414	24,850
Noncert Life Insurance	213	216	254	73	3,897	3,825
Noncert Vision Insurance	470	346	484	688	558	(130)
Noncert Other Insur Benef	3,585	3,465	3,361	5,352	5,881	529
Certified Workers Comp	2,719	3,079	5,514	2,474	2,276	(198)
Noncert Workers Comp	4,829	4,798	4,743	4,876	4,988	112
Cert Unemployment Insurance	0	0	0	0	19	19
Noncert Unemploy Insur	(1)	0	0	0	41	41
Total Fringe Benefits	\$126,825	\$141,114	\$197,477	\$210,248	\$228,755	\$18,507
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Purchased Services						
Instructional Improvement	\$0	\$0	\$4,403	\$2,500	\$0	(\$2,500)
Management Services	0	0	335,063	0	0	0
Other Prof/Tech Services	16,695	5,806	14,523	20,000	29,250	9,250
Certified Travel Reimb	605	866	0	1,000	19,500	18,500
Cert Meeting Expense	20,784	20,194	61,955	19,321	9,750	(9,571)
Noncert Travel Reimburse	0	31	0	0	0	0
Other Travel/Meeting Expense	0	465	281	0	0	0
Mail/Messenger Service	247	32	0	100	0	(100)
Printing and Binding	6,307	9,393	1,947	8,100	0	(8,100)
Contracted Food Services	0	8,227	8,951	9,588	0	(9,588)
Total Purchased Services	\$44,636	\$45,013	\$427,124	\$60,609	\$58,500	(\$2,109)

School Support - Academics: Chief Academic Officer (0261)

This budget reflects projected expenses for the Chief Academic Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)



School Support - Academics: Chief Academic Officer (0261)

This budget reflects projected expenses for the Chief Academic Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$3,128	\$5,993	\$2,678	\$2,412	\$3,000	\$588
Health/Hygiene Supplies	0	0	5,801	0	0	0
Other General Supplies	0	0	3,855	3,000	0	(3,000)
Electronic Subscription Svs	0	0	50	0	0	0
Other - Food	0	0	15,673	0	0	0
<i>Total Supplies and Materials</i>	<i>\$3,128</i>	<i>\$5,993</i>	<i>\$28,056</i>	<i>\$5,412</i>	<i>\$3,000</i>	<i>(\$2,412)</i>
<i>Equipment</i>						
Technical Equipment	\$1,641	\$4,313	\$54,200	\$3,200	\$1,000	(\$2,200)
<i>Total Equipment</i>	<i>\$1,641</i>	<i>\$4,313</i>	<i>\$54,200</i>	<i>\$3,200</i>	<i>\$1,000</i>	<i>(\$2,200)</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$5,000	\$9,000	\$9,000	\$9,000	\$4,000	(\$5,000)
Other Awards and Prizes	0	0	78,372	0	0	0
<i>Total Other Objects</i>	<i>\$5,000</i>	<i>\$9,000</i>	<i>\$87,372</i>	<i>\$9,000</i>	<i>\$4,000</i>	<i>(\$5,000)</i>
Total Budget	\$664,298	\$716,887	\$1,460,197	\$886,988	\$885,849	(\$1,139)
Total Budget Percent Increase / (Decrease)						-0.1%

School Support - Academics: Curriculum & Instruction (0291)

This budget reflects staff, resources, and activities supporting professional development, content expertise, and instructional improvement.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Director	0.00	0.00	0.00	0.00	1.00	1.00
Flexible Content Expert	2.00	2.00	3.00	3.00	2.00	(1.00)
Manager	0.00	0.00	0.00	1.00	1.00	0.00
Specialist	1.00	1.00	1.00	1.00	1.00	0.00
Total Staff	3.00	3.00	4.00	5.00	5.00	0.00
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Salaries:						
Temp Cert-Salary/Wages	\$1,311	\$0	\$0	\$0	\$0	\$0
Suppl Cert-Salary/Wages	18,032	700	4,038	6,350	0	(6,350)
Noncert Regular Sal/Wages	177,324	229,828	243,636	333,383	405,964	72,581
Noncertificated Overtime	1,450	312	761	1,000	0	(1,000)
Total Salaries	\$198,118	\$230,840	\$248,435	\$340,733	\$405,964	\$65,231
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Fringe Benefits						
STRS - Employer's Share	\$2,942	\$104	\$600	\$740	\$0	(\$740)
SERS - Employer's Share	26,508	34,199	36,941	49,455	56,835	7,380
Cert Medical/Hospital	4,610	4,453	5,018	0	0	0
Cert Life Insurance	43	43	40	0	0	0
Cert Vision Insurance	135	65	65	0	0	0
Cert Other Insurance Benefit	425	10	54	68	0	(68)
Noncert Medical/Hospital	25,327	25,845	32,504	48,451	73,609	25,158
Noncert Life Insurance	259	260	256	34	2,598	2,564
Noncert Vision Insurance	263	167	200	363	372	9
Noncert Other Insur Benef	2,247	3,059	3,290	4,514	5,886	1,372
Certified Workers Comp	320	11	62	62	0	(62)
Noncert Workers Comp	2,817	3,544	3,809	4,113	4,993	880
Noncert Unemploy Insur	0	0	0	0	41	41
Total Fringe Benefits	\$65,897	\$71,758	\$82,840	\$107,799	\$144,335	\$36,535
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Purchased Services						
Other Prof/Tech Services	\$20,854	\$77,856	\$677,207	\$25,268	\$29,250	\$3,983
Repairs/Maintenance Services	0	341	0	0	0	0
Rentals	158	434	4,063	1,500	3,600	2,100
Certified Travel Reimb	2,404	0	613	1,000	1,000	0
Cert Meeting Expense	5,808	7,184	4,984	7,110	0	(7,110)
Noncert Travel Reimburse	3,815	4,849	6,839	5,000	6,800	1,800
Noncert Meeting Expense	2,819	615	1,100	1,000	5,000	4,000
Postage	0	0	0	0	2,100	2,100
Mail/Messenger Service	142	66	0	200	500	300
Advertising	0	0	344	400	0	(400)
Printing and Binding	7,402	78,882	19,487	5,045	0	(5,045)
Contracted Food Services	5,345	17,341	4,047	2,600	2,600	0
Othr Pupil Transp Srvcs	58,674	3,933	9,025	1,000	1,000	0
Total Purchased Services	\$107,421	\$191,502	\$727,710	\$50,123	\$51,850	\$1,728

School Support - Academics: Curriculum & Instruction (0291)

This budget reflects staff, resources, and activities supporting professional development, content expertise, and instructional improvement.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$12,634	\$5,507	\$9,567	\$3,740	\$4,000	\$260
Office Supplies	4,672	2,732	0	800	5,850	5,050
Software Materials	0	0	925	0	0	0
Supplemental Textbooks	6,319	452	0	500	0	(500)
Electronic Instr. Mat'l and Supp	0	0	0	4,950	5,000	50
New Library Books	927	0	0	0	0	0
<i>Total Supplies and Materials</i>	\$24,553	\$8,691	\$10,492	\$9,990	\$14,850	\$4,860
<i>Equipment</i>						
Equipment	\$0	\$707	\$0	\$0	\$0	\$0
Technical Equipment	1,993	2,662	0	2,520	2,000	(520)
<i>Total Equipment</i>	\$1,993	\$3,369	\$0	\$2,520	\$2,000	(\$520)
<i>Other Objects</i>						
Membership-Prof Organ	\$4,555	\$895	\$0	\$1,000	\$0	(\$1,000)
Other Dues and Fees	0	0	0	0	1,000	1,000
<i>Total Other Objects</i>	\$4,555	\$895	\$0	\$1,000	\$1,000	\$0
Total Budget	\$402,536	\$507,055	\$1,069,477	\$512,165	\$619,999	\$107,834
Total Budget Percent Increase / (Decrease)						21.1%

School Support - Academics: Academic Leadership Team (0400)

This budget reflects staff, resources, and activities supporting school-based leadership through executive coaching and strategic school design. This budget also contains resources associated with CMSD's Aspiring Principal program.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Action Team Coach	10.00	11.00	9.00	11.00	10.00	(1.00)
Administrator On Assignment	0.00	3.00	2.00	3.00	2.60	(0.40)
Aspiring Principal	0.00	0.00	10.00	10.00	10.00	0.00
Barrier Breaker	5.00	5.00	8.00	7.00	7.00	0.00
Deputy Chief	3.00	3.00	2.00	1.50	1.50	0.00
Director	0.00	0.00	2.00	1.00	1.00	0.00
Executive Director	1.00	1.22	2.22	2.00	2.00	0.00
Leadership Team Assistant	0.00	0.00	0.00	1.00	1.00	0.00
Network Support Leader	3.00	4.00	5.00	6.22	6.00	(0.22)
Total Staff	22.00	27.22	40.22	42.72	41.10	(1.62)
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,157,053	\$1,377,479	\$2,280,777	\$2,676,285	\$1,742,245	(\$934,040)
Suppl Cert-Salary/Wages	0	10,000	1,811	0	0	0
Noncert Regular Sal/Wages	499,096	487,443	520,261	577,411	1,601,723	1,024,312
Noncert Temp Salary/Wages	0	0	770	0	0	0
Noncertificated Overtime	11,751	12,069	12,058	5,164	0	(5,164)
Total Salaries	\$1,667,899	\$1,886,990	\$2,815,677	\$3,258,860	\$3,343,968	\$85,108
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Fringe Benefits						
STRS - Employer's Share	\$113,132	\$148,715	\$150,309	\$309,109	\$243,914	(\$65,195)
SERS - Employer's Share	134,456	126,537	268,097	213,441	224,241	10,800
Cert Medical/Hospital	125,079	165,269	191,555	333,013	273,826	(59,187)
Cert Life Insurance	1,526	1,800	1,759	1,047	9,666	8,619
Cert Vision Insurance	1,357	832	1,038	1,223	1,384	161
Cert Other Insurance Benefit	11,097	13,674	14,379	22,035	25,263	3,228
Noncert Medical/Hospital	164,951	110,946	277,866	246,244	331,241	84,997
Noncert Life Insurance	594	611	1,023	321	11,692	11,371
Noncert Vision Insurance	1,933	866	1,545	1,404	1,674	270
Noncert Other Insur Benef	8,718	8,458	21,334	19,482	23,225	3,743
Certified Workers Comp	12,341	15,416	15,577	20,076	21,430	1,354
Noncert Workers Comp	14,220	13,117	27,779	17,751	19,701	1,951
Cert Unemployment Insurance	0	0	0	0	174	174
Noncert Unemploy Insur	0	0	0	0	160	160
Total Fringe Benefits	\$589,404	\$606,242	\$972,261	\$1,185,145	\$1,187,591	\$2,446

School Support - Academics: Academic Leadership Team (0400)

This budget reflects staff, resources, and activities supporting school-based leadership through executive coaching and strategic school design. This budget also contains resources associated with CMSD's Aspiring Principal program.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Other Prof/Tech Services	\$800	\$0	\$2,806	\$21,125	\$55,550	\$34,425
Certified Travel Reimb	77	(245)	2,473	3,000	4,000	1,000
Cert Meeting Expense	1,972	1,499	8,063	31,587	34,100	2,513
Telephone Service	0	0	0	800	0	(800)
Postage	0	0	0	500	0	(500)
Mail/Messenger Service	0	116	0	600	0	(600)
Printing and Binding	137	0	0	321	0	(321)
Contracted Food Services	978	1,393	5,774	7,179	0	(7,179)
Othr Pupil Transp Srvs	0	0	1,960	3,000	0	(3,000)
Total Purchased Services	\$3,964	\$2,763	\$21,076	\$68,112	\$93,650	\$25,538
<i>Supplies and Materials</i>						
Office Supplies	\$3,137	\$6,452	\$4,415	\$3,328	\$11,700	\$8,372
Other General Supplies	0	1,000	749	7,000	0	(7,000)
Other Textbooks	93	454	21,898	3,585	0	(3,585)
Periodicals	0	0	0	500	0	(500)
Other - Food	317	0	602	4,500	0	(4,500)
Total Supplies and Materials	\$3,547	\$7,906	\$27,664	\$18,913	\$11,700	(\$7,213)
<i>Equipment</i>						
Technical Equipment	\$0	\$4,064	\$9,126	\$5,000	\$4,000	(\$1,000)
Total Equipment	\$0	\$4,064	\$9,126	\$5,000	\$4,000	(\$1,000)
<i>Other Objects</i>						
Membership-Prof Organ	\$300	\$560	\$1,066	\$1,190	\$0	(\$1,190)
Awards/Prizes for Compete	1,065	30	0	0	0	0
Other Awards and Prizes	781	2,146	1,672	8,000	4,000	(4,000)
Total Other Objects	\$2,146	\$2,736	\$2,738	\$9,190	\$4,000	(\$5,190)
Total Budget	\$2,266,960	\$2,510,702	\$3,848,543	\$4,545,220	\$4,644,909	\$99,689
Total Budget Percent Increase / (Decrease)						2.2%

School Support - Academics: State & Federal Programs (0282)

This budget reflects staff, resources, and activities supporting the acquisition, implementation, programming, monitoring, and reporting of state and federal grant programs.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Homeless Associate	0.00	0.00	0.00	0.00	1.00	1.00
Project Manager	0.00	0.00	0.00	1.00	1.00	0.00
Specialist	0.00	0.00	0.17	0.17	1.00	0.83
Total Staff	0.00	0.00	0.17	1.17	3.00	1.83
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Salaries:						
Noncert Regular Sal/Wages	\$0	\$1,400	\$10,877	\$137,354	\$166,867	\$29,513
Student Workers	3,436	1,350	0	0	0	0
Total Salaries	\$3,436	\$2,750	\$10,877	\$137,354	\$166,867	\$29,513
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$405	\$557	\$1,615	\$20,315	\$23,361	\$3,047
Noncert Medical/Hospital	0	624	3,171	38,459	44,165	5,706
Noncert Life Insurance	0	3	8	117	1,559	1,441
Noncert Vision Insurance	0	3	18	1,664	223	(1,441)
Noncert Other Insur Benef	50	35	142	1,854	2,420	565
Noncert Workers Comp	32	42	166	1,689	2,052	363
Noncert Unemploy Insur	0	0	0	0	17	17
Total Fringe Benefits	\$487	\$1,264	\$5,120	\$64,099	\$73,798	\$9,698
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Purchased Services						
Instructional Improvement	\$32,040	\$0	\$10,307	\$0	\$0	\$0
Other Prof/Tech Services	13,524	33,849	26,000	16,000	104,400	88,400
Rentals	304	1,638	645	500	1,400	900
Certified Travel Reimb	0	0	246	1,510	2,000	490
Cert Meeting Expense	3,807	2,390	1,353	2,490	4,000	1,510
Noncert Travel Reimburse	0	0	441	0	0	0
Mail/Messenger Service	163	0	0	0	0	0
Advertising	0	0	349	875	1,000	125
Contracted Food Services	0	3,705	2,001	2,500	3,000	500
Stud Transp-Other Sources	0	650	520	0	0	0
Total Purchased Services	\$49,839	\$42,232	\$41,863	\$23,875	\$115,800	\$91,925
<hr/>						
Supplies and Materials						
Instructional Supplies	\$0	\$504	\$0	\$0	\$0	\$0
Office Supplies	1,887	2,153	2,579	4,000	4,000	0
Software Materials	199	0	0	0	0	0
Other General Supplies	444	8,994	4,334	2,000	2,000	0
Other - Food	0	0	0	1,000	1,000	0
Total Supplies and Materials	\$2,530	\$11,651	\$6,913	\$7,000	\$7,000	\$0

School Support - Academics: State & Federal Programs (0282)

This budget reflects staff, resources, and activities supporting the acquisition, implementation, programming, monitoring, and reporting of state and federal grant programs.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Equipment						
Equipment	\$761	\$0	\$0	\$0	\$0	\$0
Technical Equipment	3,442	15,564	9,242	1,500	6,800	5,300
Total Equipment	\$4,203	\$15,564	\$9,242	\$1,500	\$6,800	\$5,300
Other Objects						
Membership-Prof Organ	\$1,895	\$1,895	\$1,965	\$700	\$700	\$0
Awards/Prizes for Compete	0	0	0	100	200	100
Other Awards and Prizes	0	851	0	0	0	0
Other Miscellaneous	0	0	0	125	0	(125)
Total Other Objects	\$1,895	\$2,746	\$1,965	\$925	\$900	(\$25)
Total Budget	\$62,390	\$76,207	\$75,980	\$234,753	\$371,164	\$136,411
Total Budget Percent Increase / (Decrease)						58.1%

School Support - Academics: Advancement Office (0263)

This budget reflects staff, resources, and activities supporting the acquisition of local, state, federal, private, and Foundation grants and donations.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Executive Director	1.00	1.00	1.00	1.00	1.00	0.00
Total Staff	1.00	1.00	1.00	1.00	1.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$82,641	\$86,461	\$87,382	\$93,600	\$111,220	\$17,620
Total Salaries	\$82,641	\$86,461	\$87,382	\$93,600	\$111,220	\$17,620
Fringe Benefits						
SERS - Employer's Share	\$12,629	\$12,848	\$12,985	\$13,843	\$15,571	\$1,727
Noncert Medical/Hospital	14,227	14,868	15,497	19,327	14,722	(4,605)
Noncert Life Insurance	130	43	140	6	520	513
Noncert Vision Insurance	155	76	80	91	74	(17)
Noncert Other Insur Benef	1,104	1,098	1,139	1,264	1,613	349
Noncert Workers Comp	1,303	1,332	1,346	1,151	1,368	217
Noncert Unemploy Insur	0	0	0	0	11	11
Total Fringe Benefits	\$29,549	\$30,265	\$31,187	\$35,683	\$33,878	(\$1,804)
Purchased Services						
Other Prof/Tech Services	\$48,687	\$57,258	\$49,427	\$64,294	\$58,500	(\$5,794)
Cert Meeting Expense	0	245	0	0	0	0
Total Purchased Services	\$48,687	\$57,503	\$49,427	\$64,294	\$58,500	(\$5,794)
Supplies and Materials						
Office Supplies	\$0	\$0	\$372	\$500	\$500	\$0
Software Materials	0	2,024	0	0	0	0
Electronic Instr. Mat'l and Supp	0	0	0	0	1,900	1,900
Total Supplies and Materials	\$0	\$2,024	\$372	\$500	\$2,400	\$1,900
Equipment						
Technical Equipment	\$0	\$0	\$1,953	\$0	\$1,500	\$1,500
Total Equipment	\$0	\$0	\$1,953	\$0	\$1,500	\$1,500
Total Budget	\$160,877	\$176,253	\$170,321	\$194,077	\$207,498	\$13,421
Total Budget Percent Increase / (Decrease)						6.9%

School Support - Academics: Special Education - Planning & Operations (0226)

This budget reflects staff, resources, and activities providing special education services to students. These special education resources are in addition to those reflected in the school-based 0248 budget center.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Interpreter	0.00	0.00	17.00	18.00	18.00	0.00
Office Assistant I	0.00	1.00	1.00	1.00	1.00	0.00
Paraprofessional	0.00	0.00	343.00	340.00	340.00	0.00
Specialist	1.00	4.00	5.00	6.00	6.00	0.00
Teacher	7.00	5.00	345.00	328.00	340.00	12.00
Total Staff	8.00	10.00	711.00	693.00	705.00	12.00
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Salaries:						
Regular Cert-Salary/Wages	\$327,943	\$319,936	\$18,773,611	\$21,282,686	\$22,694,107	\$1,411,421
Noncert Regular Sal/Wages	104,577	192,552	7,798,027	10,584,216	10,061,169	(523,047)
Noncertificated Overtime	17,919	16,150	33,622	27,174	20,000	(7,174)
Total Salaries	\$450,439	\$528,637	\$26,605,261	\$31,894,076	\$32,775,276	\$881,200
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Fringe Benefits						
STRS - Employer's Share	\$56,860	\$47,543	\$2,799,402	\$3,151,295	\$3,177,175	\$25,880
SERS - Employer's Share	18,159	30,455	1,141,586	1,610,398	1,411,364	(199,034)
Cert Medical/Hospital	72,472	55,575	3,498,428	4,436,966	5,270,416	833,450
Cert Life Insurance	120	194	10,761	2,031	186,035	184,004
Cert Vision Insurance	849	317	17,574	28,774	26,636	(2,138)
Cert Other Insurance Benefit	4,250	4,147	238,114	287,643	329,065	41,421
Noncert Medical/Hospital	15,241	42,772	2,399,390	3,817,027	5,108,476	1,291,449
Noncert Life Insurance	119	183	8,156	2,157	180,319	178,162
Noncert Vision Insurance	274	284	14,933	30,406	25,818	(4,588)
Noncert Other Insur Benef	1,726	2,723	99,710	146,993	146,177	(816)
Certified Workers Comp	5,267	4,927	290,138	262,075	279,138	17,063
Noncert Workers Comp	1,935	3,156	118,437	133,927	123,998	(9,929)
Cert Unemployment Insurance	0	0	0	0	2,269	2,269
Noncert Unemploy Insur	0	0	0	0	1,008	1,008
Total Fringe Benefits	\$177,274	\$192,276	\$10,636,628	\$13,909,692	\$16,267,892	\$2,358,201

School Support - Academics: Special Education - Planning & Operations (0226)

This budget reflects staff, resources, and activities providing special education services to students. These special education resources are in addition to those reflected in the school-based 0248 budget center.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$0	\$65,000	\$0	(\$65,000)
Instructional Improvement	6,000	0	0	0	0	0
Health Services	409,721	224,841	296,708	93,950	375,350	281,400
Other Prof/Tech Services	88,526	18,924	7,384	38,200	0	(38,200)
Repairs/Maintenance Services	1,202	0	0	0	0	0
Rentals	6,737	7,412	174	0	5,800	5,800
Certified Travel Reimb	2,826	5,322	2,368	330	2,000	1,670
Noncert Travel Reimburse	0	0	8,982	9,738	5,850	(3,888)
Noncert Meeting Expense	809	4,448	40,840	23,258	4,000	(19,258)
Postage	100	245	1,040	500	0	(500)
Advertising	384	469	719	1,500	750	(750)
Printing and Binding	4,644	3,059	333	8,500	250	(8,250)
Contracted Food Services	0	528	0	1,250	0	(1,250)
Other Craft and Trade Services	0	0	0	0	1,000	1,000
Othr Pupil Transp Svcs	130	0	840	0	0	0
Total Purchased Services	\$521,079	\$265,248	\$359,389	\$242,227	\$395,000	\$152,773
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$1,392	\$0	\$0	\$0	\$0
Office Supplies	7,148	11,883	10,067	16,500	11,700	(4,800)
Health/Hygiene Supplies	53,821	42,338	50,670	72,173	63,350	(8,823)
Other General Supplies	5,100	2,424	7,456	5,900	4,600	(1,300)
New Textbooks	0	0	69,548	0	0	0
Electronic Subscription Svcs	0	295	0	0	350	350
Total Supplies and Materials	\$66,070	\$58,331	\$137,742	\$94,573	\$80,000	(\$14,573)
<i>Equipment</i>						
Technical Equipment	\$5,499	\$1,146	\$17,776	\$85,400	\$0	(\$85,400)
Capitalized Equipment	0	0	0	0	9,750	9,750
Other Capital Outlay	0	0	0	0	2,600	2,600
Total Equipment	\$5,499	\$1,146	\$17,776	\$85,400	\$12,350	(\$73,050)
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$3,800	\$5,100	\$7,800	\$4,100	(\$3,700)
Charges for Audit Exams	13,000	3,500	0	0	3,900	3,900
Other Judgments	12,643	0	0	0	0	0
Total Other Objects	\$25,643	\$7,300	\$5,100	\$7,800	\$8,000	\$200
Total Budget	\$1,246,002	\$1,052,939	\$37,761,895	\$46,233,768	\$49,538,519	\$3,304,751
Total Budget Percent Increase / (Decrease)						7.1%

School Support - Academics: Special Education - Vocational & Career Transition (0233)

This budget reflects staff, resources, and activities providing special education services to students, specifically supporting career and vocational transitions.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Coordinator	17.00	12.00	12.00	0.00	0.00	0.00
Teacher	0.00	0.00	0.00	12.00	12.00	0.00
Total Staff	17.00	12.00	12.00	12.00	12.00	0.00
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Salaries:						
Regular Cert-Salary/Wages	\$860,847	\$861,813	\$837,714	\$882,376	\$779,919	(\$102,457)
Suppl Cert-Salary/Wages	2,943	26,188	0	14,124	14,124	0
Student Workers	0	0	0	16,321	0	(16,321)
Total Salaries	\$863,789	\$888,001	\$837,714	\$912,821	\$794,043	(\$118,778)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$127,959	\$131,957	\$124,466	\$135,006	\$111,166	(\$23,840)
Cert Medical/Hospital	181,251	160,048	167,046	191,218	176,662	(14,556)
Cert Life Insurance	456	436	377	71	6,236	6,165
Cert Vision Insurance	1,608	818	790	1,005	893	(112)
Cert Other Insurance Benefit	7,829	10,282	10,871	12,323	11,514	(809)
Certified Workers Comp	13,749	13,675	12,900	11,228	9,767	(1,461)
Noncert Workers Comp	0	0	0	237	0	(237)
Cert Unemployment Insurance	0	0	0	0	79	79
Total Fringe Benefits	\$332,853	\$317,216	\$316,450	\$351,088	\$316,316	(\$34,771)
<hr/>						
Purchased Services						
Certified Travel Reimb	\$7,539	\$12,891	\$6,806	\$9,000	\$6,800	(\$2,200)
Stud-Transp-Othr Ohio Distr	4,305	4,975	8,919	6,500	0	(6,500)
Total Purchased Services	\$11,844	\$17,866	\$15,725	\$15,500	\$6,800	(\$8,700)
<hr/>						
Supplies and Materials						
Instructional Supplies	\$4,429	\$3,057	\$2,813	\$4,000	\$0	(\$4,000)
Office Supplies	0	506	0	0	0	0
Total Supplies and Materials	\$4,429	\$3,563	\$2,813	\$4,000	\$0	(\$4,000)
<hr/>						
Equipment						
Technical Equipment	\$0	\$1,409	\$14,600	\$0	\$0	\$0
Total Equipment	\$0	\$1,409	\$14,600	\$0	\$0	\$0
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Total Budget	\$1,212,914	\$1,228,055	\$1,187,302	\$1,283,409	\$1,117,159	(\$166,250)
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Total Budget Percent Increase / (Decrease)						-13.0%

School Support - Academics: Special Education - Related Services (0239)

This budget reflects staff, resources, and activities providing special education related services to students in the areas of speech, hearing, occupational, vision, and physical therapy.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Audiologist	2.00	2.00	2.00	2.00	2.00	0.00
Director	0.00	0.00	0.00	1.00	2.00	1.00
New Role - Band 11	0.00	0.00	0.00	0.00	1.00	1.00
Physical Therapy Assistant	0.00	0.00	0.00	1.00	0.00	(1.00)
Program Manager	0.00	0.00	0.00	2.00	0.00	(2.00)
Teacher	110.60	110.60	110.60	110.60	113.60	3.00
Total Staff	112.60	112.60	112.60	116.60	118.60	2.00
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Salaries:						
Regular Cert-Salary/Wages	\$6,778,285	\$6,858,916	\$7,178,372	\$7,103,116	\$7,535,851	\$432,735
Suppl Cert-Salary/Wages	6,355	5,084	0	5,086	5,086	0
Noncert Regular Sal/Wages	37,903	5,606	0	255,003	214,216	(40,787)
Total Salaries	\$6,822,543	\$6,869,606	\$7,178,372	\$7,363,204	\$7,755,153	\$391,949
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Fringe Benefits						
STRS - Employer's Share	\$1,000,224	\$1,019,886	\$1,066,522	\$1,051,303	\$1,055,731	\$4,428
SERS - Employer's Share	5,622	1,286	0	37,715	29,990	(7,725)
Cert Medical/Hospital	1,481,663	1,502,969	1,700,045	1,511,030	1,701,844	190,814
Cert Life Insurance	4,370	4,464	4,251	695	60,072	59,377
Cert Vision Insurance	14,033	7,763	8,171	9,786	8,601	(1,185)
Cert Other Insurance Benefit	81,808	84,047	90,716	95,961	109,344	13,383
Noncert Medical/Hospital	14,989	3,066	0	95,460	44,165	(51,294)
Noncert Life Insurance	32	0	0	41	1,559	1,518
Noncert Vision Insurance	105	15	0	586	223	(363)
Noncert Other Insur Benef	509	76	0	3,443	3,106	(336)
Certified Workers Comp	106,252	105,705	110,546	87,431	92,754	5,323
Noncert Workers Comp	607	86	0	3,137	2,635	(502)
Cert Unemployment Insurance	0	0	0	0	754	754
Noncert Unemploy Insur	0	0	0	0	21	21
Total Fringe Benefits	\$2,710,213	\$2,729,364	\$2,980,252	\$2,896,586	\$3,110,799	\$214,213

School Support - Academics: Special Education - Related Services (0239)

This budget reflects staff, resources, and activities providing special education related services to students in the areas of speech, hearing, occupational, vision, and physical therapy.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$26,978	\$74,870	\$75,500	\$0	(\$75,500)
Instructional Improvement	0	0	0	700	0	(700)
Other Prof/Tech Services	8,878	3,185	0	0	0	0
Repairs/Maintenance Services	17,165	(3,185)	23,790	8,968	17,550	8,582
Certified Travel Reimb	9,016	7,580	15,235	14,998	0	(14,998)
Cert Meeting Expense	0	300	655	1,000	0	(1,000)
Noncert Travel Reimburse	0	0	0	0	4,000	4,000
Postage	450	0	156	200	0	(200)
Printing and Binding	0	0	0	0	2,400	2,400
Total Purchased Services	\$35,509	\$34,859	\$114,706	\$101,366	\$23,950	(\$77,416)
<i>Supplies and Materials</i>						
Instructional Supplies	\$13,156	\$5,297	\$9,613	\$9,544	\$0	(\$9,544)
Office Supplies	707	0	1,385	4,500	3,600	(900)
Other General Supplies	11,666	2,443	9,841	13,490	12,650	(840)
DVD, CD's and Videos	149	0	0	0	0	0
Total Supplies and Materials	\$25,678	\$7,740	\$20,839	\$27,534	\$16,250	(\$11,284)
<i>Equipment</i>						
Technical Equipment	\$28,676	\$46,973	\$34,169	\$44,150	\$5,850	(\$38,300)
Total Equipment	\$28,676	\$46,973	\$34,169	\$44,150	\$5,850	(\$38,300)
Total Budget	\$9,622,620	\$9,688,541	\$10,328,338	\$10,432,840	\$10,912,002	\$479,162
Total Budget Percent Increase / (Decrease)						4.6%

School Support - Academics: Special Education - Home Instruction (0237)

This budget reflects resources and activities providing general and special education services to students in homebound settings.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	\$0	\$0	\$0
Suppl Cert-Salary/Wages	506,687	449,762	501,123	400,000	542,693	142,693
Total Salaries	\$506,687	\$449,762	\$501,123	\$400,000	\$542,693	\$142,693
Fringe Benefits						
STRS - Employer's Share	\$64,826	\$66,770	\$74,467	\$59,160	\$75,977	\$16,817
SERS - Employer's Share	84	428	0	0	0	0
Cert Medical/Hospital	65,996	51,800	74,298	0	0	0
Cert Life Insurance	227	186	198	0	0	0
Cert Vision Insurance	535	350	347	0	0	0
Cert Other Insurance Benefit	5,897	5,508	6,484	5,400	7,869	2,469
Noncert Medical/Hospital	0	1,116	1,202	0	0	0
Noncert Life Insurance	0	5	3	0	0	0
Noncert Vision Insurance	0	5	6	0	0	0
Noncert Other Insur Benef	24	85	65	0	0	0
Certified Workers Comp	6,695	6,922	7,717	4,920	6,675	1,755
Noncert Workers Comp	(16)	5	0	0	0	0
Cert Unemployment Insurance	0	0	0	0	54	54
Total Fringe Benefits	\$144,268	\$133,179	\$164,788	\$69,480	\$90,576	\$21,096
Purchased Services						
Certified Travel Reimb	\$2,553	\$2,361	\$1,045	\$2,500	\$0	(\$2,500)
Postage	0	98	0	100	0	(100)
Total Purchased Services	\$2,553	\$2,459	\$1,045	\$2,600	\$0	(\$2,600)
Total Budget	\$653,508	\$585,400	\$666,957	\$472,080	\$633,269	\$161,189
Total Budget Percent Increase / (Decrease)						34.1%

School Support - Academics: Special Education - Psychological Services (0242)

This budget reflects staff, resources, and activities providing psychological services to students.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Director	0.00	0.00	0.00	0.00	1.00	1.00
Flexible Content Expert	1.00	1.00	1.00	1.00	0.00	(1.00)
Office Assistant I	0.00	0.00	1.00	1.00	1.00	0.00
Psychologist	76.80	76.80	76.80	79.00	75.00	(4.00)
Total Staff	77.80	77.80	78.80	81.00	77.00	(4.00)
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Salaries:						
Regular Cert-Salary/Wages	\$4,896,168	\$4,778,083	\$4,799,251	\$4,911,262	\$4,683,296	(\$227,966)
Suppl Cert-Salary/Wages	196,518	187,807	68	195,811	191,822	(3,989)
Noncert Regular Sal/Wages	58,353	73,782	101,866	102,505	124,159	21,654
Total Salaries	\$5,151,039	\$5,039,672	\$4,901,184	\$5,209,578	\$4,999,277	(\$210,300)
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Fringe Benefits						
STRS - Employer's Share	\$729,231	\$737,875	\$713,380	\$755,336	\$682,517	(\$72,819)
SERS - Employer's Share	8,652	10,964	15,137	15,160	17,382	2,222
Cert Medical/Hospital	977,046	923,913	999,789	1,044,411	1,104,137	59,726
Cert Life Insurance	3,158	3,072	2,645	483	38,974	38,491
Cert Vision Insurance	9,799	5,617	5,459	6,771	5,580	(1,191)
Cert Other Insurance Benefit	63,129	63,999	62,949	68,945	70,689	1,744
Noncert Medical/Hospital	16,346	18,566	24,542	26,397	29,444	3,047
Noncert Life Insurance	43	65	79	12	1,039	1,027
Noncert Vision Insurance	128	104	160	171	149	(22)
Noncert Other Insur Benef	792	955	1,333	1,384	1,800	416
Certified Workers Comp	82,085	76,476	73,936	62,817	59,964	(2,853)
Noncert Workers Comp	920	1,136	1,569	1,261	1,527	266
Cert Unemployment Insurance	0	0	0	0	488	488
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$1,891,330	\$1,842,743	\$1,900,978	\$1,983,149	\$2,013,703	\$30,554
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$1,200	\$12,555	\$0	\$0	\$0
Rentals	0	0	1,799	0	0	0
Certified Travel Reimb	1,160	858	1,074	1,000	1,500	500
Cert Meeting Expense	3,824	4,084	2,617	4,000	0	(4,000)
Noncert Travel Reimburse	0	0	0	0	3,000	3,000
Printing and Binding	0	0	0	0	1,700	1,700
Total Purchased Services	\$4,984	\$6,142	\$18,045	\$5,000	\$6,200	\$1,200

School Support - Academics: Special Education - Psychological Services (0242)

This budget reflects staff, resources, and activities providing psychological services to students.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$1,492	\$4,769	\$45,166	\$3,500	\$2,500	(\$1,000)
Other General Supplies	1,142	31	532	1,600	0	(1,600)
Electronic Instr. Mat'l and Supp	0	0	26,100	0	0	0
<i>Total Supplies and Materials</i>	<i>\$2,634</i>	<i>\$4,800</i>	<i>\$71,798</i>	<i>\$5,100</i>	<i>\$2,500</i>	<i>(\$2,600)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$30,418	\$0	\$0	\$0
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$30,418</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget	\$7,049,987	\$6,893,357	\$6,922,423	\$7,202,827	\$7,021,680	(\$181,147)
Total Budget Percent Increase / (Decrease)						-2.5%

School Support - Academics: Nursing Services (0244)

This budget reflects the staff, resources, and activities supporting school-based nursing services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Director	0.00	0.00	0.00	0.00	1.00	1.00
Flexible Content Expert	1.00	1.00	1.00	0.93	0.00	(0.93)
Manager	0.00	0.00	0.00	0.00	1.00	1.00
Nurse	24.00	36.00	36.00	37.00	42.00	5.00
Specialist	2.00	0.00	0.00	0.00	0.00	0.00
Total Staff	27.00	37.00	37.00	37.93	44.00	6.07
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Salaries:						
Regular Cert-Salary/Wages	\$1,973,149	\$2,176,660	\$2,299,529	\$2,403,779	\$2,740,731	\$336,952
Noncert Regular Sal/Wages	41,817	73,698	71,596	73,744	150,611	76,867
Total Salaries	\$2,014,966	\$2,250,359	\$2,371,125	\$2,477,523	\$2,891,342	\$413,819
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$298,449	\$334,368	\$352,219	\$355,519	\$383,702	\$28,183
SERS - Employer's Share	17,246	17,853	0	10,907	21,086	10,179
Cert Medical/Hospital	374,670	440,722	536,808	511,332	618,317	106,985
Cert Life Insurance	1,079	1,326	1,299	217	21,825	21,608
Cert Vision Insurance	3,749	2,403	2,633	3,083	3,125	42
Cert Other Insurance Benefit	24,539	27,485	29,895	32,451	39,741	7,290
Noncert Medical/Hospital	2,150	3,032	2,914	20,397	29,444	9,047
Noncert Life Insurance	22	0	0	6	1,039	1,033
Noncert Vision Insurance	23	15	14	88	149	61
Noncert Other Insur Benef	0	0	0	996	2,184	1,188
Certified Workers Comp	31,931	34,660	36,515	29,566	33,711	4,145
Noncert Workers Comp	(0)	0	0	907	1,853	945
Cert Unemployment Insurance	0	0	0	0	274	274
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$753,859	\$861,864	\$962,297	\$965,469	\$1,156,464	\$190,995
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Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$500	\$500
Certified Travel Reimb	1,295	574	93	1,000	3,000	2,000
Cert Meeting Expense	0	0	1,865	1,800	2,000	200
Total Purchased Services	\$1,295	\$574	\$1,958	\$2,800	\$5,500	\$2,700

School Support - Academics: Nursing Services (0244)

This budget reflects the staff, resources, and activities supporting school-based nursing services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$3,181	\$248	\$5,013	\$3,500	\$0	(\$3,500)
<i>Total Supplies and Materials</i>	<i>\$3,181</i>	<i>\$248</i>	<i>\$5,013</i>	<i>\$3,500</i>	<i>\$0</i>	<i>(\$3,500)</i>
<i>Equipment</i>						
Technical Equipment	\$4,659	\$90	\$7,615	\$7,000	\$0	(\$7,000)
Capitalized Equipment	0	0	0	0	4,000	4,000
<i>Total Equipment</i>	<i>\$4,659</i>	<i>\$90</i>	<i>\$7,615</i>	<i>\$7,000</i>	<i>\$4,000</i>	<i>(\$3,000)</i>
Total Budget	\$2,777,960	\$3,113,134	\$3,348,008	\$3,456,292	\$4,057,306	\$601,014
Total Budget Percent Increase / (Decrease)						17.4%

School Support - Academics: Organizational Accountability (0208)

This budget reflects staff, resources, and activities supporting interim and benchmark assessments as well as annual required state test administration, reporting, and analysis.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Accountability Specialist	3.00	3.00	2.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Data Analyst	0.00	0.00	1.00	2.00	2.00	0.00
Deputy Chief	1.00	1.00	1.00	1.00	1.00	0.00
Director	1.00	1.00	2.00	1.00	1.00	0.00
Internal Account Administrator	0.00	0.00	0.00	1.00	1.00	0.00
Manager	1.00	4.00	4.00	5.00	5.00	0.00
Specialist	2.00	2.00	4.00	3.00	4.00	1.00
Total Staff	9.00	12.00	15.00	15.00	16.00	1.00
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Salaries:						
Suppl Cert-Salary/Wages	\$385	\$0	\$0	\$0	\$0	\$0
Noncert Regular Sal/Wages	561,738	578,202	761,860	1,036,610	1,076,107	39,497
Noncert Supple Salary/Wages	156	0	0	0	0	0
Noncertified Overtime	1,762	2,079	2,355	6,000	6,856	856
Student Workers	8,340	815	0	5,800	0	(5,800)
Total Salaries	\$572,381	\$581,096	\$764,215	\$1,048,410	\$1,082,963	\$34,553
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Fringe Benefits						
STRS - Employer's Share	\$57	\$0	\$0	\$0	\$0	\$0
SERS - Employer's Share	83,535	86,351	113,544	153,315	151,615	(1,700)
Cert Other Insurance Benefit	5	0	0	0	0	0
Noncert Medical/Hospital	124,451	124,548	171,490	241,923	235,549	(6,373)
Noncert Life Insurance	786	767	794	271	8,314	8,043
Noncert Vision Insurance	962	638	938	1,340	1,190	(150)
Noncert Other Insur Benef	6,429	6,217	8,590	13,994	15,703	1,709
Certified Workers Comp	6	0	0	0	0	0
Noncert Workers Comp	8,897	8,949	11,769	12,750	13,320	570
Noncert Unemploy Insur	0	0	0	0	108	108
Total Fringe Benefits	\$225,129	\$227,470	\$307,125	\$423,593	\$425,801	\$2,208
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Purchased Services						
Statistical Services	\$0	\$150,000	\$0	\$0	\$0	\$0
Other Prof/Tech Services	1,150,757	1,416,616	1,168,304	1,774,200	1,938,250	164,050
Certified Travel Reimb	306	0	0	129	9,750	9,621
Cert Meeting Expense	9,512	7,648	4,369	16,371	0	(16,371)
Noncert Travel Reimburse	159	0	0	2,500	0	(2,500)
Noncert Meeting Expense	260	0	0	500	0	(500)
Contracted Food Services	717	331	0	500	0	(500)
Total Purchased Services	\$1,161,711	\$1,574,595	\$1,172,673	\$1,794,200	\$1,948,000	\$153,800

School Support - Academics: Organizational Accountability (0208)

This budget reflects staff, resources, and activities supporting interim and benchmark assessments as well as annual required state test administration, reporting, and analysis.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$31	\$0	\$0	\$0	\$0	\$0
Office Supplies	3,898	8,744	7,194	5,000	7,800	2,800
Software Materials	2,316	0	0	2,500	0	(2,500)
<i>Total Supplies and Materials</i>	<i>\$6,244</i>	<i>\$8,744</i>	<i>\$7,194</i>	<i>\$7,500</i>	<i>\$7,800</i>	<i>\$300</i>
<i>Equipment</i>						
Technical Equipment	\$2,146	\$4,547	\$5,896	\$5,000	\$5,850	\$850
<i>Total Equipment</i>	<i>\$2,146</i>	<i>\$4,547</i>	<i>\$5,896</i>	<i>\$5,000</i>	<i>\$5,850</i>	<i>\$850</i>
Total Budget	\$1,967,611	\$2,396,452	\$2,257,103	\$3,278,703	\$3,470,414	\$191,711
Total Budget Percent Increase / (Decrease)						5.8%



School Support - Academics: Multilingual / Multicultural Education (0220)

This budget reflects the staff, resources, and activities supporting school-based multilingual, multicultural, and English learning services, including testing, overseeing the provision of services, and working with teachers to differentiate instruction for students for whom English is not their native language.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Director	0.00	0.00	1.00	1.00	1.00	0.00
Flexible Content Expert	1.00	1.00	1.00	1.00	0.00	(1.00)
Manager	0.00	0.00	0.00	0.00	1.00	1.00
Senior Specialist	1.00	1.00	1.00	0.00	0.00	0.00
Specialist	1.00	1.00	1.00	2.00	2.00	0.00
Teacher	0.00	7.00	6.00	6.00	6.00	0.00
Total Staff	3.00	10.00	10.00	10.00	10.00	0.00
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Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$60,000	\$472,920	\$389,959	(\$82,961)
Suppl Cert-Salary/Wages	0	20,769	0	0	0	0
Noncert Regular Sal/Wages	138,843	166,007	186,664	236,086	239,804	3,718
Noncertificated Overtime	1,658	724	3,266	3,957	0	(3,957)
Total Salaries	\$140,501	\$187,500	\$249,930	\$712,963	\$629,763	(\$83,200)
Fringe Benefits						
STRS - Employer's Share	\$0	\$3,086	\$8,916	\$69,945	\$54,594	(\$15,351)
SERS - Employer's Share	20,505	25,256	25,644	35,139	33,572	(1,566)
Cert Medical/Hospital	10	12,153	8,846	87,837	88,331	494
Cert Life Insurance	0	216	25	42	3,118	3,076
Cert Vision Insurance	0	65	41	510	446	(64)
Cert Other Insurance Benefit	0	280	810	6,384	5,654	(730)
Noncert Medical/Hospital	35,974	35,666	42,760	77,753	58,887	(18,866)
Noncert Life Insurance	288	87	106	58	2,079	2,021
Noncert Vision Insurance	297	168	220	352	298	(55)
Noncert Other Insur Benef	1,918	2,160	2,373	3,207	3,477	270
Certified Workers Comp	0	320	924	5,817	4,797	(1,020)
Noncert Workers Comp	2,186	2,568	2,662	2,922	2,950	27
Cert Unemployment Insurance	0	0	0	0	39	39
Noncert Unemploy Insur	0	0	0	0	24	24
Total Fringe Benefits	\$61,179	\$82,025	\$93,327	\$289,967	\$258,266	(\$31,701)
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Certified Travel Reimb	1,090	1,788	5,570	2,000	0	(2,000)
Cert Meeting Expense	10,230	4,784	7,707	4,585	2,200	(2,385)
Noncert Travel Reimburse	0	0	79	0	2,200	2,200
Noncert Meeting Expense	0	0	0	0	1,000	1,000
Printing and Binding	(337)	655	1,199	1,500	2,500	1,000
Othr Pupil Transp Srvc	3,975	1,950	999	1,000	1,000	0
Total Purchased Services	\$14,957	\$9,177	\$15,555	\$9,085	\$9,900	\$815

School Support - Academics: Multilingual / Multicultural Education (0220)

This budget reflects the staff, resources, and activities supporting school-based multilingual, multicultural, and English learning services, including testing, overseeing the provision of services, and working with teachers to differentiate instruction for students for whom English is not their native language.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$8,617	\$4,722	\$5,467	\$3,058	\$4,000	\$942
Office Supplies	1,967	1,999	1,920	2,000	2,500	500
Supplemental Textbooks	0	0	334	0	0	0
Electronic Instr. Mat'l and Supp	0	0	0	0	9,750	9,750
Other - Food	14	199	0	0	0	0
<i>Total Supplies and Materials</i>	<i>\$10,598</i>	<i>\$6,921</i>	<i>\$7,721</i>	<i>\$5,058</i>	<i>\$16,250</i>	<i>\$11,192</i>
<i>Equipment</i>						
Equipment	\$526	\$0	\$0	\$0	\$0	\$0
Technical Equipment	708	0	1,231	1,100	14,600	13,500
<i>Total Equipment</i>	<i>\$1,234</i>	<i>\$0</i>	<i>\$1,231</i>	<i>\$1,100</i>	<i>\$14,600</i>	<i>\$13,500</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$999	\$200	\$2,000	\$1,800
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$999</i>	<i>\$200</i>	<i>\$2,000</i>	<i>\$1,800</i>
Total Budget	\$228,468	\$285,623	\$368,764	\$1,018,373	\$930,779	(\$87,594)
Total Budget Percent Increase / (Decrease)						-8.6%

School Support - Academics: Gifted & Talented Services (0224)

This budget reflects the staff, resources, and activities supporting school-based gifted and talented services, including testing, overseeing the provision of services, and working with teachers to differentiate instruction for gifted and talented students.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Flexible Content Expert	1.00	1.00	2.00	2.00	2.00	0.00
Teacher	0.00	5.00	29.00	29.00	31.00	2.00
Total Staff	1.00	6.00	31.00	31.00	33.00	2.00
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Salaries:						
Regular Cert-Salary/Wages	\$189,414	\$228,490	\$2,008,077	\$2,100,000	\$2,014,790	(\$85,210)
Temp Cert-Salary/Wages	386	0	0	8,000	1,714	(6,286)
Suppl Cert-Salary/Wages	0	0	29,868	8,000	0	(8,000)
Noncert Regular Sal/Wages	71,259	74,276	128,026	139,370	139,211	(159)
Noncertificated Overtime	444	213	0	0	0	0
Total Salaries	\$261,503	\$302,979	\$2,165,971	\$2,255,370	\$2,155,715	(\$99,655)
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Fringe Benefits						
STRS - Employer's Share	\$19,981	\$33,954	\$311,136	\$312,956	\$282,311	(\$30,646)
SERS - Employer's Share	10,632	11,069	10,666	20,613	19,490	(1,123)
Cert Medical/Hospital	45,200	60,626	431,923	445,348	456,377	11,029
Cert Life Insurance	211	130	1,218	177	16,109	15,932
Cert Vision Insurance	290	239	1,893	2,509	2,306	(203)
Cert Other Insurance Benefit	1,629	1,959	26,340	28,566	29,239	673
Noncert Medical/Hospital	16,961	16,740	3,066	27,195	29,444	2,249
Noncert Life Insurance	44	44	0	12	1,039	1,027
Noncert Vision Insurance	143	76	15	1,491	149	(1,342)
Noncert Other Insur Benef	981	980	960	1,882	2,019	137
Certified Workers Comp	2,813	3,519	32,267	26,027	24,803	(1,224)
Noncert Workers Comp	1,131	1,147	1,105	1,714	1,712	(2)
Cert Unemployment Insurance	0	0	0	0	202	202
Noncert Unemploy Insur	0	0	0	0	14	14
Total Fringe Benefits	\$100,014	\$130,482	\$820,590	\$868,490	\$865,213	(\$3,276)
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Purchased Services						
Instruction Services	\$0	\$1,984	\$88	\$500	\$0	(\$500)
Other Prof/Tech Services	5,404	0	18,573	10,500	7,250	(3,250)
Rentals	231	231	231	230	0	(230)
Certified Travel Reimb	0	204	0	500	11,800	11,300
Cert Meeting Expense	0	0	230	0	1,800	1,800
Postage	90	0	0	0	0	0
Printing and Binding	0	792	0	500	0	(500)
Contracted Food Services	735	0	0	235	5,850	5,615
Othr Pupil Transp Srvc	7,981	12,109	0	5,000	0	(5,000)
Total Purchased Services	\$14,441	\$15,320	\$19,122	\$17,465	\$26,700	\$9,235

School Support - Academics: Gifted & Talented Services (0224)

This budget reflects the staff, resources, and activities supporting school-based gifted and talented services, including testing, overseeing the provision of services, and working with teachers to differentiate instruction for gifted and talented students.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$5,866	\$6,107	\$0	\$2,765	\$0	(\$2,765)
Office Supplies	0	0	0	0	1,250	1,250
Other General Supplies	0	0	0	0	1,600	1,600
Supplemental Textbooks	1,184	19,724	69,782	33,000	39,000	6,000
<i>Total Supplies and Materials</i>	<i>\$7,050</i>	<i>\$25,831</i>	<i>\$69,782</i>	<i>\$35,765</i>	<i>\$41,850</i>	<i>\$6,085</i>
<i>Equipment</i>						
Vehicles	\$0	\$0	\$0	\$0	\$300	\$300
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$300</i>	<i>\$300</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$55	\$0	\$650	\$650
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$55</i>	<i>\$0</i>	<i>\$650</i>	<i>\$650</i>
Total Budget	\$383,008	\$474,612	\$3,075,521	\$3,177,090	\$3,090,428	(\$86,661)
Total Budget Percent Increase / (Decrease)						-2.7%

School Support - Academics: Career & Technical Education (0228)

This budget reflects the staff, resources, and activities supporting school-based CTE programs and the Academies of Cleveland. These general operating funds are also supplemented by a Federal Perkins grant.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Director	0.00	0.00	0.00	0.00	1.00	1.00
Total Staff	0.00	0.00	0.00	0.00	1.00	1.00
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Salaries:						
Suppl Cert-Salary/Wages	\$38,462	\$12,686	\$989	\$30,000	\$32,994	\$2,994
Noncert Regular Sal/Wages	0	0	0	0	83,474	83,474
Noncertificated Overtime	5,926	6,935	7,797	2,194	0	(2,194)
Student Workers	0	43,971	41,106	92,000	0	(92,000)
Total Salaries	\$44,388	\$63,592	\$49,892	\$124,194	\$116,468	(\$7,725)
Fringe Benefits						
STRS - Employer's Share	\$5,691	\$1,885	\$147	\$0	\$4,619	\$4,619
SERS - Employer's Share	881	1,031	1,206	13,607	11,686	(1,920)
Cert Other Insurance Benefit	498	170	13	0	478	478
Noncert Medical/Hospital	1,165	1,083	1,742	0	14,722	14,722
Noncert Life Insurance	4	3	10	0	520	520
Noncert Vision Insurance	10	5	11	0	74	74
Noncert Other Insur Benef	11	626	658	1,242	1,210	(32)
Certified Workers Comp	620	195	15	0	406	406
Noncert Workers Comp	91	107	125	1,132	1,027	(105)
Cert Unemployment Insurance	0	0	0	0	3	3
Noncert Unemploy Insur	0	0	0	0	8	8
Total Fringe Benefits	\$8,971	\$5,105	\$3,927	\$15,980	\$34,754	\$18,774
Purchased Services						
Instruction Services	\$122,420	\$277,759	\$239,626	\$285,000	\$121,850	(\$163,150)
Health Services	973	0	0	0	0	0
Statistical Services	0	7,606	0	0	224,250	224,250
Other Prof/Tech Services	71,299	337,478	74,663	305,957	82,850	(223,107)
Repairs/Maintenance Services	0	0	595	5,060	0	(5,060)
Rentals	15,499	57,101	17,892	20,000	5,000	(15,000)
Cert Meeting Expense	7,386	50,674	98,074	40,000	29,250	(10,750)
Noncert Travel Reimburse	0	0	2,635	5,000	0	(5,000)
Noncert Meeting Expense	0	0	710	5,000	5,000	0
Postage	175	8,891	68	10,000	0	(10,000)
Printing and Binding	10,851	16,188	11,398	15,000	9,750	(5,250)
Contracted Food Services	16,806	6,027	10,214	14,500	9,750	(4,750)
Stud Transp-Other Sources	6,296	16,703	24,798	5,000	0	(5,000)
Othr Pupil Transp Srvc	0	0	0	34,430	42,000	7,570
Total Purchased Services	\$251,705	\$778,427	\$480,671	\$744,946	\$529,700	(\$215,246)

School Support - Academics: Career & Technical Education (0228)

This budget reflects the staff, resources, and activities supporting school-based CTE programs and the Academies of Cleveland. These general operating funds are also supplemented by a Federal Perkins grant.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$79,256	\$58,424	\$6,179	\$40,000	\$24,350	(\$15,650)
Office Supplies	0	3,057	2,784	3,000	3,000	0
Software Materials	5,370	2,615	1,200	2,000	3,000	1,000
Other General Supplies	35,789	11,715	7,982	10,000	387,000	377,000
New Textbooks	0	0	0	100,000	34,100	(65,900)
Supplemental Textbooks	141,964	1,078,927	58,827	20,000	19,500	(500)
Electronic Instr. Mat'l and Supp	0	0	0	288,417	0	(288,417)
<i>Total Supplies and Materials</i>	\$262,379	\$1,154,738	\$76,972	\$463,417	\$470,950	\$7,533
<i>Equipment</i>						
Equipment	\$3,918	\$0	\$1,237	\$0	\$0	\$0
Technical Equipment	26,744	352,675	109,016	100,000	24,350	(75,650)
Capitalized Equipment	150,587	0	0	0	73,100	73,100
Vehicles	230,201	0	0	0	0	0
<i>Total Equipment</i>	\$411,450	\$352,675	\$110,253	\$100,000	\$97,450	(\$2,550)
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$9,874	\$13,071	\$14,000	\$14,600	\$600
Other Dues and Fees	3,889	13,639	7,040	19,000	19,500	500
<i>Total Other Objects</i>	\$3,889	\$23,513	\$20,111	\$33,000	\$34,100	\$1,100
Total Budget	\$982,782	\$2,378,049	\$741,824	\$1,481,537	\$1,283,423	(\$198,114)
Total Budget Percent Increase / (Decrease)						-13.4%

School Support - Academics: Credit Recovery (0231)

This budget will not have any direct expenses associated with the general fund in FY17. Credit Recovery costs will be charged to a Federal grant.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	(\$19,965)	\$0	\$0	\$0
Other Prof/Tech Services	255,150	269,076	0	225,000	0	(225,000)
<i>Total Purchased Services</i>	<i>\$255,150</i>	<i>\$269,076</i>	<i>(\$19,965)</i>	<i>\$225,000</i>	<i>\$0</i>	<i>(\$225,000)</i>
<i>Supplies and Materials</i>						
Office Supplies	\$2,156	\$0	\$0	\$0	\$0	\$0
<i>Total Supplies and Materials</i>	<i>\$2,156</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget	\$257,306	\$269,076	(\$19,965)	\$225,000	\$0	(\$225,000)
Total Budget Percent Increase / (Decrease)						-100.0%



School Support - Academics: Third Grade Guarantee (0298)

This budget reflects resources and activities targeting improvements in third grade reading and communications requirements associated with the third grade guarantee.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Temp Cert-Salary/Wages	\$0	\$0	\$22,414	\$329	\$8,021	\$7,693
Suppl Cert-Salary/Wages	0	0	33,054	8,000	8,021	21
Noncertificated Overtime	665	0	514	1,000	0	(1,000)
Total Salaries	\$665	\$0	\$55,983	\$9,329	\$16,043	\$6,714
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$8,216	\$2,818	\$2,246	(\$572)
SERS - Employer's Share	99	0	103	148	0	(148)
Cert Medical/Hospital	0	0	633	0	0	0
Cert Vision Insurance	0	0	5	0	0	0
Cert Other Insurance Benefit	0	0	706	651	233	(418)
Noncert Medical/Hospital	0	0	49	0	0	0
Noncert Life Insurance	0	0	0	0	0	0
Noncert Vision Insurance	0	0	0	0	0	0
Noncert Other Insur Benef	0	0	9	14	0	(14)
Certified Workers Comp	0	0	852	775	197	(578)
Noncert Workers Comp	10	0	11	12	0	(12)
Cert Unemployment Insurance	0	0	0	0	2	2
Total Fringe Benefits	\$109	\$0	\$10,582	\$4,417	\$2,677	(\$1,739)
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$3,000	\$29,072	\$0	(\$29,072)
Rentals	1,050	1,400	9,713	0	7,800	7,800
Certified Travel Reimb	0	0	0	0	5,000	5,000
Cert Meeting Expense	0	0	452	205	0	(205)
Postage	0	0	0	24,570	0	(24,570)
Mail/Messenger Service	0	0	0	0	24,350	24,350
Printing and Binding	1,350	4,122	9,353	25,025	39,000	13,975
Contracted Food Services	0	0	458	0	0	0
Total Purchased Services	\$2,400	\$5,522	\$22,975	\$78,872	\$76,150	(\$2,722)
Supplies and Materials						
Instructional Supplies	(\$8,781)	\$6,594	\$1,049	\$10,000	\$0	(\$10,000)
Office Supplies	1,467	0	4,397	4,500	5,000	500
Supplemental Textbooks	0	0	13,660	5,000	17,550	12,550
Total Supplies and Materials	(\$7,314)	\$6,594	\$19,106	\$19,500	\$22,550	\$3,050

School Support - Academics: Third Grade Guarantee (0298)

This budget reflects resources and activities targeting improvements in third grade reading and communications requirements associated with the third grade guarantee.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$24,218	\$0	\$0	\$0
Total Equipment	\$0	\$0	\$24,218	\$0	\$0	\$0
Total Budget	(\$4,139)	\$12,116	\$132,865	\$112,117	\$117,420	\$5,303
Total Budget Percent Increase / (Decrease)						4.7%

School Support - Academics: Arts Education (0215)

This budget reflects central office resources supporting school-based and districtwide arts programming. The staff reflected in this budget also oversee the use of City Funds to support arts programming (budget center 0382).

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Flexible Content Expert	2.00	2.00	2.00	2.00	2.00	0.00
Manager	0.00	0.00	0.00	0.00	1.00	1.00
Total Staff	2.00	2.00	2.00	2.00	3.00	1.00
<hr/>						
Salaries:						
Suppl Cert-Salary/Wages	\$9,748	\$24,877	\$24,511	\$49,844	\$9,000	(\$40,844)
Noncert Regular Sal/Wages	150,798	156,916	158,379	160,674	206,347	45,673
Noncert Temp Salary/Wages	9,363	2,447	0	5,576	0	(5,576)
Noncert Supple Salary/Wages	5,355	0	0	5,950	10,000	4,050
Noncertificated Overtime	16,588	26,299	22,981	17,000	13,150	(3,850)
Total Salaries	\$191,852	\$210,538	\$205,870	\$239,044	\$238,497	(\$546)
Fringe Benefits						
STRS - Employer's Share	\$371	\$3,659	\$4,673	\$4,401	\$1,260	(\$3,141)
SERS - Employer's Share	28,058	27,627	27,825	28,275	32,130	3,855
Cert Medical/Hospital	4,619	1,670	0	0	0	0
Cert Life Insurance	43	18	0	0	0	0
Cert Vision Insurance	142	24	0	0	0	0
Cert Other Insurance Benefit	1,016	877	425	402	131	(271)
Noncert Medical/Hospital	15,385	27,084	32,292	26,525	44,165	17,641
Noncert Life Insurance	62	88	98	12	1,559	1,547
Noncert Vision Insurance	199	163	190	172	223	51
Noncert Other Insur Benef	1,507	1,709	2,380	2,581	3,328	747
Certified Workers Comp	49	379	484	366	111	(255)
Noncert Workers Comp	2,996	2,863	2,884	2,351	2,823	471
Cert Unemployment Insurance	0	0	0	0	1	1
Noncert Unemploy Insur	0	0	0	0	23	23
Total Fringe Benefits	\$54,447	\$66,161	\$71,252	\$65,085	\$85,753	\$20,668
Purchased Services						
Other Prof/Tech Services	\$170,167	\$127,330	\$137,094	\$155,080	\$150,700	(\$4,380)
Cert Meeting Expense	0	0	4,356	2,500	0	(2,500)
Printing and Binding	1,387	2,629	1,072	2,000	0	(2,000)
Contracted Food Services	0	0	719	0	0	0
Othr Pupil Transp Srvcs	13,497	13,499	9,479	14,000	13,650	(350)
Total Purchased Services	\$185,051	\$143,457	\$152,720	\$173,580	\$164,350	(\$9,230)
Supplies and Materials						
Instructional Supplies	\$0	\$0	\$2,148	\$0	\$2,500	\$2,500
Office Supplies	6,320	7,216	2,795	6,500	0	(6,500)
Total Supplies and Materials	\$6,320	\$7,216	\$4,943	\$6,500	\$2,500	(\$4,000)

School Support - Academics: Arts Education (0215)

This budget reflects central office resources supporting school-based and districtwide arts programming. The staff reflected in this budget also oversee the use of City Funds to support arts programming (budget center 0382).

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$50	\$0	\$0	\$0
Total Other Objects	\$0	\$0	\$50	\$0	\$0	\$0
Total Budget	\$437,669	\$427,372	\$434,834	\$484,209	\$491,100	\$6,892
Total Budget Percent Increase / (Decrease)						1.4%

School Support - Academics: Extracurricular Activities (0396)

This budget reflects the central office staff, resources, and activities supporting school-based and districtwide extracurricular activities. The school-based resources associated with extracurricular activities are reflected in the 0389, 0391, and 0516 budget centers in the Schools section.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Flexible Content Expert	2.00	3.00	3.00	4.00	4.00	0.00
Specialist	1.00	0.00	0.00	0.00	0.00	0.00
Total Staff	3.00	3.00	3.00	4.00	4.00	0.00
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Salaries:						
Temp Cert-Salary/Wages	\$1,241	\$1,233	\$1,149	\$5,861	\$0	(\$5,861)
Noncert Regular Sal/Wages	156,585	174,266	227,135	263,925	278,422	14,497
Noncertificated Overtime	5,827	6,764	6,000	4,394	0	(4,394)
Student Workers	15,621	9,445	5,027	6,348	7,464	1,116
Total Salaries	\$179,274	\$191,708	\$239,311	\$280,528	\$285,886	\$5,358
Fringe Benefits						
STRS - Employer's Share	\$343	\$428	\$209	\$867	\$0	(\$867)
SERS - Employer's Share	26,315	30,957	35,296	40,623	40,024	(599)
Cert Medical/Hospital	0	0	11,290	0	0	0
Cert Life Insurance	0	0	144	0	0	0
Cert Vision Insurance	0	0	48	0	0	0
Cert Other Insurance Benefit	25	34	19	79	0	(79)
Noncert Medical/Hospital	31,120	19,882	18,297	37,715	58,887	21,172
Noncert Life Insurance	120	133	126	24	2,079	2,054
Noncert Vision Insurance	335	157	168	259	298	39
Noncert Other Insur Benef	2,416	2,574	3,123	3,708	4,145	437
Certified Workers Comp	36	44	22	72	0	(72)
Noncert Workers Comp	2,721	2,977	3,664	3,378	3,516	138
Noncert Unemploy Insur	0	0	0	0	29	29
Total Fringe Benefits	\$63,429	\$57,186	\$72,407	\$86,726	\$108,978	\$22,252
Purchased Services						
Other Prof/Tech Services	\$5,486	\$12,102	\$9,896	\$12,000	\$11,700	(\$300)
Rentals	4,002	3,886	2,635	2,820	4,000	1,180
Certified Travel Reimb	660	0	0	0	0	0
Noncert Travel Reimburse	5,506	6,155	6,547	8,880	6,800	(2,080)
Noncert Meeting Expense	325	87	0	100	100	0
Telephone Service	5,801	6,904	3,360	7,000	6,800	(200)
Postage	0	147	0	150	150	0
Printing and Binding	5,340	4,613	4,927	5,000	5,000	0
Othr Pupil Transp Srvc	6,435	0	9,335	0	0	0
Total Purchased Services	\$33,556	\$33,894	\$36,700	\$35,950	\$34,550	(\$1,400)
Supplies and Materials						
Office Supplies	\$1,554	\$2,089	\$582	\$0	\$2,000	\$2,000
Newspapers	183	0	183	183	200	17
Total Supplies and Materials	\$1,737	\$2,089	\$765	\$183	\$2,200	\$2,017

School Support - Academics: Extracurricular Activities (0396)

This budget reflects the central office staff, resources, and activities supporting school-based and districtwide extracurricular activities. The school-based resources associated with extracurricular activities are reflected in the 0389, 0391, and 0516 budget centers in the Schools section.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)



School Support - Academics: Extracurricular Activities (0396)

This budget reflects the central office staff, resources, and activities supporting school-based and districtwide extracurricular activities. The school-based resources associated with extracurricular activities are reflected in the 0389, 0391, and 0516 budget centers in the Schools section.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Equipment						
Technical Equipment	\$960	\$0	\$1,970	\$500	\$1,200	\$700
Total Equipment	\$960	\$0	\$1,970	\$500	\$1,200	\$700
Other Objects						
Awards/Prizes for Compete	\$547	\$444	\$452	\$500	\$500	\$0
Total Other Objects	\$547	\$444	\$452	\$500	\$500	\$0
Total Budget	\$279,503	\$285,320	\$351,605	\$404,387	\$433,314	\$28,927
Total Budget Percent Increase / (Decrease)						7.2%

School Support - Academics: Interscholastic Athletics (0397)

This budget reflects the central office staff, resources, and activities supporting an integrated school-based and districtwide athletic program. The Athletic Office organizes and supervises athletic activities in cooperation with the basic policies of the Board of Education, Ohio High School Athletic Association, and the Senate Athletic Council. The Interscholastic Athletics program provides interscholastic athletic competitions for students, both male and female, in Grades 7-12. The school-based resources associated with extracurricular activities are reflected in the 0389, 0391, and 0516

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Director	0.00	0.00	0.00	1.00	1.00	0.00
Flexible Content Expert	3.00	3.00	3.00	2.00	2.00	0.00
New Role - Band 11	0.00	0.00	0.00	0.00	1.00	1.00
Total Staff	3.00	3.00	3.00	3.00	4.00	1.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$170,909	\$177,913	\$163,081	\$159,744	\$0	(\$159,744)
Noncert Regular Sal/Wages	34,503	49,344	49,784	51,277	269,953	218,676
Noncert Temp Salary/Wages	6,319	0	0	8,000	0	(8,000)
Noncertificated Overtime	170,263	175,451	191,220	180,000	120,000	(60,000)
Student Workers	7,080	4,466	10,056	12,838	15,000	2,162
Total Salaries	\$389,075	\$407,174	\$414,140	\$411,859	\$404,953	(\$6,906)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$2,114	\$1,837	\$2,132	\$23,626	\$0	(\$23,626)
SERS - Employer's Share	54,544	58,404	59,409	37,288	56,693	19,406
Cert Medical/Hospital	19,144	20,071	19,648	34,693	0	(34,693)
Cert Life Insurance	216	216	144	11	0	(11)
Cert Vision Insurance	187	94	85	151	0	(151)
Cert Other Insurance Benefit	182	150	173	2,157	0	(2,157)
Noncert Medical/Hospital	33,014	33,961	45,216	17,545	58,887	41,342
Noncert Life Insurance	313	322	303	6	2,079	2,073
Noncert Vision Insurance	214	157	180	86	298	212
Noncert Other Insur Benef	4,831	5,002	5,042	3,404	5,872	2,468
Certified Workers Comp	1,695	1,682	1,489	1,965	0	(1,965)
Noncert Workers Comp	4,306	4,520	4,889	3,101	4,981	1,880
Noncert Unemploy Insur	0	0	0	0	40	40
Total Fringe Benefits	\$120,762	\$126,417	\$138,711	\$124,031	\$128,850	\$4,819
<hr/>						
Purchased Services						
Health Services	\$75,066	\$85,354	\$103,964	\$101,000	\$93,600	(\$7,400)
Other Prof/Tech Services	92,256	80,729	94,928	95,000	92,600	(2,400)
Repairs/Maintenance Services	4,331	6,879	7,270	5,500	5,350	(150)
Rentals	5,487	5,372	7,577	6,500	5,350	(1,150)
Certified Travel Reimb	957	0	0	0	0	0
Cert Meeting Expense	7,368	8,049	10,970	12,200	7,000	(5,200)
Noncert Travel Reimburse	11,934	16,075	12,442	14,000	15,600	1,600
Postage	0	46	0	100	100	0
Advertising	379	384	0	500	500	0
Printing and Binding	9,574	12,163	11,945	12,000	12,200	200
Othr Pupil Transp Srvcs	1,698,660	1,760,235	1,792,580	1,226,597	938,350	(288,247)
Total Purchased Services	\$1,906,012	\$1,975,287	\$2,041,676	\$1,473,397	\$1,170,650	(\$302,747)

School Support - Academics: Interscholastic Athletics (0397)

This budget reflects the central office staff, resources, and activities supporting an integrated school-based and districtwide athletic program. The Athletic Office organizes and supervises athletic activities in cooperation with the basic policies of the Board of Education, Ohio High School Athletic Association, and the Senate Athletic Council. The Interscholastic Athletics program provides interscholastic athletic competitions for students, both male and female, in Grades 7-12. The school-based resources associated with extracurricular activities are reflected in the 0389, 0391, and 0516

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)

School Support - Academics: Interscholastic Athletics (0397)

This budget reflects the central office staff, resources, and activities supporting an integrated school-based and districtwide athletic program. The Athletic Office organizes and supervises athletic activities in cooperation with the basic policies of the Board of Education, Ohio High School Athletic Association, and the Senate Athletic Council. The Interscholastic Athletics program provides interscholastic athletic competitions for students, both male and female, in Grades 7-12. The school-based resources associated with extracurricular activities are reflected in the 0389, 0391, and 0516

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$5,954	\$7,058	\$6,659	\$8,000	\$12,100	\$4,100
Other General Supplies	1,759	3,138	5,897	3,000	3,100	100
Land	31,150	24,046	22,978	20,000	19,500	(500)
<i>Total Supplies and Materials</i>	\$38,863	\$34,242	\$35,533	\$31,000	\$34,700	\$3,700
<i>Equipment</i>						
Equipment	\$16,977	\$0	\$0	\$0	\$0	\$0
Technical Equipment	26,221	53,818	39,386	60,000	61,400	1,400
<i>Total Equipment</i>	\$43,197	\$53,818	\$39,386	\$60,000	\$61,400	\$1,400
<i>Other Objects</i>						
Accid Insur-Stud Act Part	\$32,750	\$41,854	\$37,147	\$42,000	\$39,000	(\$3,000)
Awards/Prizes for Compete	29,450	33,225	26,824	35,000	36,050	1,050
<i>Total Other Objects</i>	\$62,200	\$75,079	\$63,971	\$77,000	\$75,050	(\$1,950)
Total Budget	\$2,560,109	\$2,672,017	\$2,733,417	\$2,177,287	\$1,875,603	(\$301,684)
Total Budget Percent Increase / (Decrease)						-13.9%

School Support - Academics: ADM & Attendance (0501)

This budget reflects staff, resources, and activities working with students, schools, and families to increase school attendance.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Attendance Liaison	19.00	19.00	19.00	16.00	14.00	(2.00)
Data Support Analyst	0.00	0.00	0.00	2.00	2.00	0.00
Director	0.00	0.00	0.00	1.00	1.00	0.00
Manager	1.00	1.00	1.00	0.00	0.00	0.00
Specialist	0.00	0.00	0.00	0.00	1.00	1.00
Total Staff	21.00	21.00	21.00	20.00	19.00	(1.00)
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$609,617	\$615,483	\$612,386	\$753,380	\$767,034	\$13,654
Noncert Temp Salary/Wages	3,068	4,987	0	0	0	0
Noncert Supple Salary/Wages	0	0	0	0	8,570	8,570
Noncertificated Overtime	0	508	4,629	10,000	0	(10,000)
Total Salaries	\$612,685	\$620,977	\$617,015	\$763,380	\$775,604	\$12,224
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$92,783	\$92,636	\$91,614	\$112,904	\$108,585	(\$4,319)
Noncert Medical/Hospital	188,803	185,311	209,304	273,156	279,715	6,559
Noncert Life Insurance	713	878	804	147	9,873	9,726
Noncert Vision Insurance	1,704	1,231	1,325	1,744	1,414	(330)
Noncert Other Insur Benef	8,403	8,067	8,047	10,306	11,246	941
Noncert Workers Comp	9,621	9,563	9,502	9,390	9,540	150
Noncert Unemploy Insur	0	0	0	0	78	78
Total Fringe Benefits	\$302,026	\$297,687	\$320,597	\$407,646	\$420,450	\$12,804
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$10,000	\$0	(\$10,000)
Rentals	2,720	1,831	2,702	1,998	0	(1,998)
Noncert Travel Reimburse	2,022	2,140	2,213	3,098	0	(3,098)
Printing and Binding	0	0	117	500	0	(500)
Total Purchased Services	\$4,741	\$3,971	\$5,032	\$15,596	\$0	(\$15,596)

School Support - Academics: ADM & Attendance (0501)

This budget reflects staff, resources, and activities working with students, schools, and families to increase school attendance.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$5,148	\$4,302	\$6,075	\$5,414	\$0	(\$5,414)
Other - Food	0	0	0	0	10,850	10,850
<i>Total Supplies and Materials</i>	<i>\$5,148</i>	<i>\$4,302</i>	<i>\$6,075</i>	<i>\$5,414</i>	<i>\$10,850</i>	<i>\$5,436</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$19,614	\$1,556	\$2,000	\$0	(\$2,000)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$19,614</i>	<i>\$1,556</i>	<i>\$2,000</i>	<i>\$0</i>	<i>(\$2,000)</i>
Total Budget	\$924,600	\$946,551	\$950,275	\$1,194,036	\$1,206,904	\$12,868
Total Budget Percent Increase / (Decrease)						1.1%

School Support - Academics: Professional Development (0508)

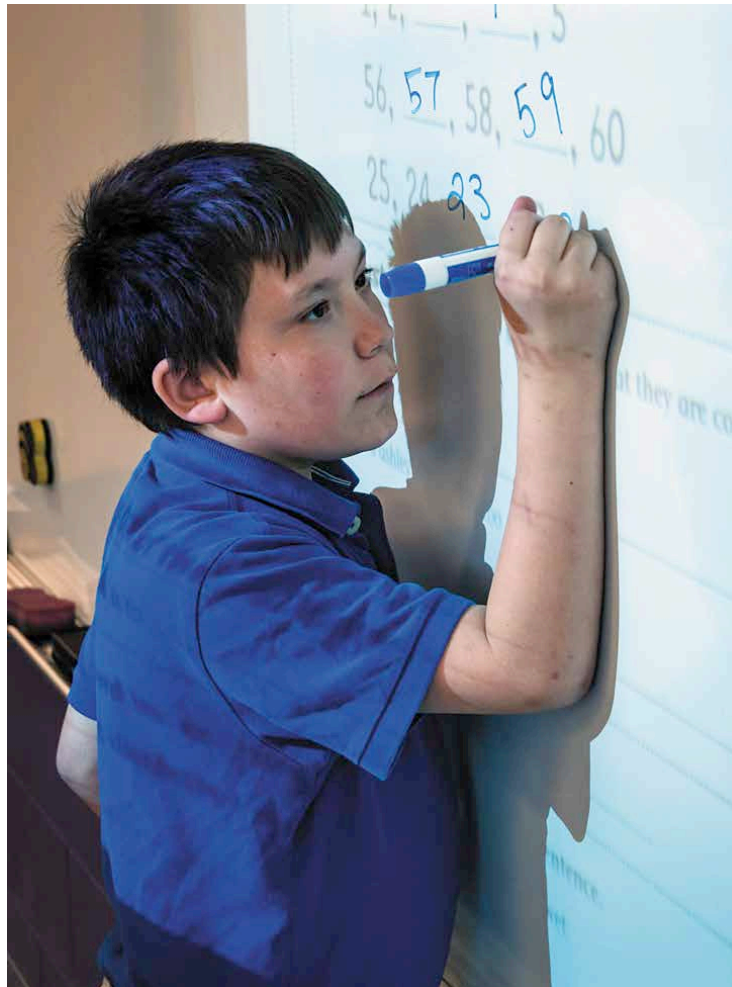
This budget reflects staff, resources, and activities supporting districtwide professional development through the management of the East Professional Development Center and certain professional development curriculum and resources. This budget does not reflect all professional development expenses; most of which are charged to other budgets and funding sources including a substantial investment in Federal Title IA funds.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Specialist	1.00	1.00	1.00	1.00	2.00	1.00
Total Staff	1.00	1.00	1.00	1.00	2.00	1.00
<hr/>						
Salaries:						
Temp Cert-Salary/Wages	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Suppl Cert-Salary/Wages	(31,100)	(25,258)	(46,511)	60,044	7,668	(52,376)
Temp Cert Non-Contribute	13,962	14,096	15,538	16,388	0	(16,388)
Noncert Regular Sal/Wages	28,449	29,654	29,942	40,000	89,193	49,193
Noncertificated Overtime	5,479	2,833	2,013	6,000	4,285	(1,715)
Total Salaries	\$16,790	\$21,326	\$983	\$122,432	\$105,146	(\$17,287)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$2,209	\$2,452	\$2,407	\$4,945	\$1,634	(\$3,311)
SERS - Employer's Share	5,357	4,828	4,749	6,803	13,087	6,283
Cert Other Insurance Benefit	200	223	219	451	169	(282)
Noncert Medical/Hospital	18,640	22,148	22,264	28,296	29,444	1,148
Noncert Life Insurance	47	45	41	8	1,039	1,032
Noncert Vision Insurance	100	77	82	109	149	40
Noncert Other Insur Benef	392	400	378	621	1,355	734
Certified Workers Comp	235	254	250	411	144	(268)
Noncert Workers Comp	535	500	492	566	1,150	584
Cert Unemployment Insurance	0	0	0	0	1	1
Noncert Unemploy Insur	0	0	0	0	9	9
Total Fringe Benefits	\$27,714	\$30,927	\$30,880	\$42,210	\$48,181	\$5,971
<hr/>						
Purchased Services						
Instructional Improvement	\$2,848	(\$125)	(\$3,450)	\$6,646	\$2,800	(\$3,846)
Other Prof/Tech Services	2,117	0	190	3,000	10,800	7,800
Repairs/Maintenance Services	420	0	0	0	0	0
Rentals	0	0	0	0	14,600	14,600
Certified Travel Reimb	0	0	0	0	3,200	3,200
Cert Meeting Expense	41,518	11,922	17,435	13,970	13,550	(420)
Total Purchased Services	\$46,902	\$11,797	\$14,175	\$23,616	\$44,950	\$21,334
<hr/>						
Supplies and Materials						
Instructional Supplies	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Office Supplies	9,935	5,399	5,843	5,154	9,750	4,596
Health/Hygiene Supplies	0	0	0	0	9,750	9,750
Other General Supplies	1,711	0	359	0	3,000	3,000
Supplemental Textbooks	0	0	0	0	2,200	2,200
Electronic Instr. Mat'l and Supp	0	0	0	0	204,750	204,750
Total Supplies and Materials	\$11,647	\$5,399	\$6,203	\$5,154	\$231,950	\$226,796

School Support - Academics: Professional Development (0508)

This budget reflects staff, resources, and activities supporting districtwide professional development through the management of the East Professional Development Center and certain professional development curriculum and resources. This budget does not reflect all professional development expenses; most of which are charged to other budgets and funding sources including a substantial investment in Federal Title IA funds.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)



School Support - Academics: Professional Development (0508)

This budget reflects staff, resources, and activities supporting districtwide professional development through the management of the East Professional Development Center and certain professional development curriculum and resources. This budget does not reflect all professional development expenses; most of which are charged to other budgets and funding sources including a substantial investment in Federal Title IA funds.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Total Equipment	\$0	\$0	\$0	\$0	\$6,000	\$6,000
<i>Other Objects</i>						
Other Dues and Fees	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Total Other Objects	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Total Budget	\$103,053	\$69,449	\$52,241	\$193,412	\$438,726	\$245,314
Total Budget Percent Increase / (Decrease)						126.8%

School Support - Academics: Textbooks (0517)

This budget reflects the acquisition of new textbooks. In FY17, a substantial investment will be made in a new science curriculum.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$0	\$0	\$370,500	\$370,500
<i>Total Purchased Services</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$370,500</i>	<i>\$370,500</i>
<i>Supplies and Materials</i>						
New Textbooks	\$3,105,384	\$3,025,766	\$3,936,800	\$2,865,875	\$3,490,550	\$624,676
Electronic Instr. Mat'l and Supp	0	0	0	0	24,350	24,350
Other Textbooks	0	0	0	0	768,750	768,750
<i>Total Supplies and Materials</i>	<i>\$3,105,384</i>	<i>\$3,025,766</i>	<i>\$3,936,800</i>	<i>\$2,865,875</i>	<i>\$4,283,650</i>	<i>\$1,417,776</i>
Total Budget	\$3,105,384	\$3,025,766	\$3,936,800	\$2,865,875	\$4,654,150	\$1,788,276
Total Budget Percent Increase / (Decrease)						62.4%

School Support - Academics: Pre-K (0650)

This budget reflects staff, resources, and activities associated with CMSD's Pre-K initiatives.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Educational Aide I	0.00	0.00	44.00	44.00	35.00	(9.00)
Flexible Content Expert	3.00	3.00	3.00	3.00	2.00	(1.00)
Lunchroom Attendant	0.00	40.00	45.00	45.00	69.00	24.00
Specialist	1.00	1.00	1.00	2.00	2.00	0.00
Teacher	0.00	0.00	27.00	27.00	34.00	7.00
Total Staff	4.00	44.00	120.00	121.00	142.00	21.00
Salaries:						
Regular Cert-Salary/Wages	\$45,267	\$0	\$444,761	\$1,901,129	\$2,209,770	\$308,641
Temp Cert-Salary/Wages	0	0	0	1,540	0	(1,540)
Suppl Cert-Salary/Wages	1,030	32,647	1,729	1,152	0	(1,152)
Noncert Regular Sal/Wages	163,615	282,453	896,143	1,540,237	1,439,297	(100,940)
Noncert Temp Salary/Wages	0	0	0	8,960	0	(8,960)
Noncertificated Overtime	514	1,326	7,075	7,823	0	(7,823)
Total Salaries	\$210,427	\$316,427	\$1,349,708	\$3,460,841	\$3,649,067	\$188,226
Fringe Benefits						
STRS - Employer's Share	\$13,544	\$13,767	\$12,196	\$281,346	\$309,368	\$28,022
SERS - Employer's Share	17,663	33,254	188,253	228,481	201,502	(26,980)
Cert Medical/Hospital	23,293	13,612	121,717	404,408	500,542	96,135
Cert Life Insurance	58	43	317	161	17,668	17,507
Cert Vision Insurance	178	65	562	2,282	2,530	247
Cert Other Insurance Benefit	1,209	1,225	1,677	25,681	32,042	6,360
Noncert Medical/Hospital	12,809	16,031	234,662	362,486	574,151	211,665
Noncert Life Insurance	87	88	782	281	20,266	19,986
Noncert Vision Insurance	260	169	1,392	2,473	2,902	428
Noncert Other Insur Benef	1,657	3,001	15,682	20,855	20,870	15
Certified Workers Comp	1,432	1,427	1,264	23,402	27,180	3,779
Noncert Workers Comp	1,878	3,445	19,600	19,002	17,703	(1,298)
Cert Unemployment Insurance	0	0	0	0	221	221
Noncert Unemploy Insur	0	0	0	0	144	144
Total Fringe Benefits	\$74,068	\$86,127	\$598,102	\$1,370,859	\$1,727,089	\$356,230
Purchased Services						
Other Prof/Tech Services	\$3,898	\$4,706	\$8,180	\$5,987	\$4,300	(\$1,687)
Rentals	0	0	500	0	0	0
Certified Travel Reimb	0	3,000	0	0	0	0
Printing and Binding	1,231	4,623	6,111	5,555	5,900	345
Contracted Food Services	180	661	5,690	798	800	3
Stud Transp-Other Sources	130	130	0	0	0	0
Total Purchased Services	\$5,439	\$13,120	\$20,482	\$12,340	\$11,000	(\$1,340)

School Support - Academics: Pre-K (0650)

This budget reflects staff, resources, and activities associated with CMSD's Pre-K initiatives.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$13,668	\$20,499	\$14,945	\$20,025	\$19,500	(\$525)
Health/Hygiene Supplies	0	1,661	0	2,074	3,500	1,426
Other General Supplies	5,304	6,914	8,267	2,565	2,500	(65)
Supplemental Textbooks	0	99	0	0	0	0
<i>Total Supplies and Materials</i>	<i>\$18,972</i>	<i>\$29,172</i>	<i>\$23,212</i>	<i>\$24,664</i>	<i>\$25,500</i>	<i>\$836</i>
<i>Equipment</i>						
Technical Equipment	\$3,013	\$11,053	\$7,323	\$1,200	\$3,200	\$2,000
<i>Total Equipment</i>	<i>\$3,013</i>	<i>\$11,053</i>	<i>\$7,323</i>	<i>\$1,200</i>	<i>\$3,200</i>	<i>\$2,000</i>
Total Budget	\$311,919	\$455,900	\$1,998,827	\$4,869,904	\$5,415,856	\$545,952
Total Budget Percent Increase / (Decrease)						11.2%

School Support - Academics: Youth Services (0621)

This budget reflects staff, resources, and activities associated with CMSD's Humanware/SEL services. Humanware is focused on ensuring conditions for learning and sufficient for all students to succeed academically and socially.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Flexible Content Expert	1.00	1.00	2.00	3.00	4.00	1.00
Psychologist	0.00	0.00	0.00	0.00	1.00	1.00
Specialist	0.00	2.00	2.00	2.00	2.00	0.00
Total Staff	1.00	3.00	4.00	5.00	7.00	2.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	\$0	\$62,444	\$62,444
Temp Cert-Salary/Wages	0	0	0	13,200	0	(13,200)
Noncert Regular Sal/Wages	165,104	166,585	301,696	329,042	367,615	38,573
Noncertificated Overtime	83	0	685	0	0	0
Total Salaries	\$165,187	\$166,585	\$302,381	\$342,242	\$430,059	\$87,817
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	\$0	\$8,742	\$8,742
SERS - Employer's Share	24,492	24,755	44,934	48,665	51,466	2,801
Cert Medical/Hospital	0	0	0	0	14,722	14,722
Cert Life Insurance	0	0	0	0	520	520
Cert Vision Insurance	0	0	0	0	74	74
Cert Other Insurance Benefit	0	0	748	0	905	905
Noncert Medical/Hospital	26,847	26,476	45,018	50,436	88,331	37,895
Noncert Life Insurance	302	194	199	28	3,118	3,090
Noncert Vision Insurance	351	215	368	397	446	49
Noncert Other Insur Benef	2,282	2,210	3,269	4,442	5,330	888
Certified Workers Comp	0	0	0	0	768	768
Noncert Workers Comp	2,605	2,566	4,657	4,047	4,522	474
Cert Unemployment Insurance	0	0	0	0	6	6
Noncert Unemploy Insur	2	0	0	0	37	37
Total Fringe Benefits	\$56,883	\$56,416	\$99,193	\$108,016	\$178,988	\$70,972
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$102,329	\$246,872	\$143,275	\$194,950	\$51,675
Rentals	0	0	350	0	7,800	7,800
Certified Travel Reimb	0	1,189	272	500	0	(500)
Noncert Travel Reimburse	2,791	1,072	4,926	9,236	9,750	514
Noncert Meeting Expense	0	150	3,077	1,325	19,500	18,175
Printing and Binding	0	0	0	230	500	270
Contracted Food Services	1,187	1,289	14,918	14,234	9,750	(4,484)
Stud Transp-Other Sources	0	0	0	18,500	0	(18,500)
Othr Pupil Transp Srvcs	0	0	0	0	18,050	18,050
Total Purchased Services	\$3,978	\$106,028	\$270,415	\$187,300	\$260,300	\$73,000

School Support - Academics: Youth Services (0621)

This budget reflects staff, resources, and activities associated with CMSD's Humanware/SEL services. Humanware is focused on ensuring conditions for learning and sufficient for all students to succeed academically and socially.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$1,163	\$476	\$7,106	\$1,000	\$2,000	\$1,000
Other General Supplies	505	0	6,218	6,000	5,850	(150)
<i>Total Supplies and Materials</i>	<i>\$1,668</i>	<i>\$476</i>	<i>\$13,324</i>	<i>\$7,000</i>	<i>\$7,850</i>	<i>\$850</i>
<i>Equipment</i>						
Technical Equipment	\$403	\$5,716	\$11,839	\$5,000	\$9,750	\$4,750
<i>Total Equipment</i>	<i>\$403</i>	<i>\$5,716</i>	<i>\$11,839</i>	<i>\$5,000</i>	<i>\$9,750</i>	<i>\$4,750</i>
Total Budget	\$228,119	\$335,221	\$697,152	\$649,558	\$886,947	\$237,389
Total Budget Percent Increase / (Decrease)						36.5%

School Support - Academics: Closing the Achievement Gap (0652)

This budget reflects staff, resources, and activities assisting at-risk, male students of color to successfully graduate high school.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Coordinator	0.00	0.00	0.00	12.00	12.00	0.00
Director	0.00	0.00	0.00	1.00	1.00	0.00
Executive Assistant	0.00	0.00	0.00	1.00	1.00	0.00
Project Manager	0.00	0.00	0.00	1.00	1.00	0.00
Total Staff	0.00	0.00	0.00	15.00	15.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$0	\$0	\$0	\$756,264	\$811,893	\$55,629
Noncertificated Overtime	0	0	0	341	0	(341)
Total Salaries	\$0	\$0	\$0	\$756,605	\$811,893	\$55,289
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$0	\$0	\$0	\$111,902	\$113,665	\$1,763
Noncert Medical/Hospital	0	0	0	188,048	220,827	32,780
Noncert Life Insurance	0	0	0	753	7,795	7,042
Noncert Vision Insurance	0	0	0	1,107	1,116	9
Noncert Other Insur Benef	0	0	0	10,213	11,772	1,560
Noncert Workers Comp	0	0	0	8,692	9,986	1,294
Noncert Unemploy Insur	0	0	0	0	81	81
Total Fringe Benefits	\$0	\$0	\$0	\$320,715	\$365,243	\$44,528
<hr/>						
Purchased Services						
Instructional Improvement	\$0	\$0	\$0	\$10,000	\$9,750	(\$250)
Other Prof/Tech Services	0	0	0	211,935	206,600	(5,335)
Rentals	0	0	0	5,000	5,000	0
Noncert Travel Reimburse	0	0	0	3,000	3,000	0
Noncert Meeting Expense	0	0	0	5,000	5,000	0
Postage	0	0	0	1,000	1,000	0
Printing and Binding	0	0	0	2,500	2,500	0
Contracted Food Services	0	0	0	5,000	5,000	0
Other Craft and Trade Services	0	0	0	1,500	1,500	0
Stud Transp-Other Sources	0	0	0	40,240	39,250	(990)
Total Purchased Services	\$0	\$0	\$0	\$285,175	\$278,600	(\$6,575)
<hr/>						
Supplies and Materials						
Instructional Supplies	\$0	\$0	\$0	\$5,564	\$54,250	\$48,686
Office Supplies	0	0	0	9,525	3,550	(5,975)
Supplemental Textbooks	0	0	0	5,000	5,000	0
Total Supplies and Materials	\$0	\$0	\$0	\$20,089	\$62,800	\$42,711
<hr/>						
Total Budget	\$0	\$0	\$0	\$1,382,584	\$1,518,537	\$135,953
<hr/>						
Total Budget Percent Increase / (Decrease)						9.8%

School Support - Academics: Conflict Management (0511)

This budget reflects staff, resources, and activities supporting peer coaching and mediation.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Specialist	3.00	3.00	3.00	3.00	3.00	0.00
Total Staff	3.00	3.00	3.00	3.00	3.00	0.00
<hr/>						
Salaries:						
Suppl Cert-Salary/Wages	\$0	\$625	\$55	\$0	\$0	\$0
Noncert Regular Sal/Wages	88,539	92,050	93,185	120,000	133,789	13,789
Noncert Temp Salary/Wages	0	0	0	18,609	0	(18,609)
Total Salaries	\$88,539	\$92,674	\$93,240	\$138,609	\$133,789	(\$4,820)
Fringe Benefits						
STRS - Employer's Share	\$0	\$93	\$8	\$0	\$0	\$0
SERS - Employer's Share	13,721	13,679	13,847	20,500	18,730	(1,770)
Cert Medical/Hospital	0	45	0	0	0	0
Cert Life Insurance	0	1	0	0	0	0
Cert Vision Insurance	0	1	0	0	0	0
Cert Other Insurance Benefit	0	0	1	0	0	0
Noncert Medical/Hospital	39,778	43,046	52,506	70,551	44,165	(26,385)
Noncert Life Insurance	128	129	116	27	1,559	1,532
Noncert Vision Insurance	288	227	195	379	223	(156)
Noncert Other Insur Benef	1,196	1,184	1,204	1,871	1,940	69
Certified Workers Comp	0	10	1	0	0	0
Noncert Workers Comp	1,396	1,418	1,435	1,705	1,646	(59)
Noncert Unemploy Insur	0	0	0	0	13	13
Total Fringe Benefits	\$56,506	\$59,830	\$69,312	\$95,033	\$68,277	(\$26,756)
Purchased Services						
Repairs/Maintenance Services	\$0	\$0	\$453	\$0	\$0	\$0
Certified Travel Reimb	0	0	0	0	600	600
Cert Meeting Expense	1,073	763	902	499	1,000	501
Noncert Travel Reimburse	0	100	0	100	0	(100)
Postage	92	98	0	0	0	0
Othr Pupil Transp Srvcs	899	652	312	0	0	0
Total Purchased Services	\$2,063	\$1,613	\$1,667	\$599	\$1,600	\$1,001
Supplies and Materials						
Instructional Supplies	\$1,214	\$828	\$2,279	\$1,989	\$1,000	(\$989)
Office Supplies	2,967	4,124	1,072	2,983	4,000	1,017
Total Supplies and Materials	\$4,181	\$4,952	\$3,351	\$4,972	\$5,000	\$28

School Support - Academics: Conflict Management (0511)

This budget reflects staff, resources, and activities supporting peer coaching and mediation.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Equipment</i>						
Equipment	\$1,103	\$0	\$0	\$0	\$0	\$0
Technical Equipment	2,144	184	3,777	2,627	1,500	(1,127)
<i>Total Equipment</i>	<i>\$3,247</i>	<i>\$184</i>	<i>\$3,777</i>	<i>\$2,627</i>	<i>\$1,500</i>	<i>(\$1,127)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$9,782	\$7,798	\$6,594	\$6,068	\$7,800	\$1,732
<i>Total Other Objects</i>	<i>\$9,782</i>	<i>\$7,798</i>	<i>\$6,594</i>	<i>\$6,068</i>	<i>\$7,800</i>	<i>\$1,732</i>
Total Budget	\$164,318	\$167,052	\$177,941	\$247,908	\$217,966	(\$29,942)
Total Budget Percent Increase / (Decrease)						-12.1%

School Support - Academics: Full-Day Kindergarten (0503)

This budget will not be used in FY17. Expenses related to Full-Day Kindergarten, which supported the centrally-managed professional development cost for early childhood teachers, are reflected in the Professional Development (0508) budget center.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Temp Cert-Salary/Wages	\$0	\$0	\$0	\$4,000	\$0	(\$4,000)
Suppl Cert-Salary/Wages	0	0	8,150	7,654	0	(7,654)
Total Salaries	\$0	\$0	\$8,150	\$11,654	\$0	(\$11,654)
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$991	\$1,724	\$0	(\$1,724)
SERS - Employer's Share	0	0	220	0	0	0
Cert Other Insurance Benefit	0	0	88	157	0	(157)
Noncert Other Insur Benef	0	0	22	0	0	0
Certified Workers Comp	0	0	103	143	0	(143)
Noncert Workers Comp	0	0	23	0	0	0
Total Fringe Benefits	\$0	\$0	\$1,446	\$2,024	\$0	(\$2,024)
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$3,000	\$4,000	\$0	(\$4,000)
Rentals	0	0	2,634	0	0	0
Certified Travel Reimb	1,015	1,591	2,062	9,575	0	(9,575)
Printing and Binding	2,004	4,817	0	0	0	0
Stud Transp-Other Sources	(2,091)	0	0	0	0	0
Total Purchased Services	\$929	\$6,408	\$7,696	\$13,575	\$0	(\$13,575)
Supplies and Materials						
Instructional Supplies	\$6,125	\$7,778	\$2,692	\$3,315	\$0	(\$3,315)
Health/Hygiene Supplies	1,660	6,231	180	200	0	(200)
Other General Supplies	5,946	637	2,527	200	0	(200)
New Textbooks	0	0	0	500	0	(500)
Supplemental Textbooks	5,612	0	1,980	2,625	0	(2,625)
Total Supplies and Materials	\$19,343	\$14,646	\$7,379	\$6,840	\$0	(\$6,840)
Equipment						
Technical Equipment	\$0	\$2,780	\$908	\$0	\$0	\$0
Total Equipment	\$0	\$2,780	\$908	\$0	\$0	\$0
Other Objects						
Membership-Prof Organ	\$0	\$359	\$300	\$1,000	\$0	(\$1,000)
Total Other Objects	\$0	\$359	\$300	\$1,000	\$0	(\$1,000)
Total Budget	\$20,272	\$24,193	\$25,879	\$35,094	\$0	(\$35,094)
Total Budget Percent Increase / (Decrease)						-100.0%

Portfolio Management



Portfolio Management

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Total Staff	7.69	21.19	21.00	22.50	23.50	1.00
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Salaries:						
Regular Cert-Salary/Wages	\$128,277	\$201,026	\$111,795	\$561,682	\$125,786	(\$435,896)
Temp Cert-Salary/Wages	0	0	930	5,000	0	(5,000)
Suppl Cert-Salary/Wages	0	0	0	0	4,285	4,285
Noncert Regular Sal/Wages	276,021	364,371	682,234	999,291	1,563,019	563,728
Noncert Temp Salary/Wages	0	493	12,740	36,000	36,000	0
Noncertified Overtime	563	3,516	8,267	4,300	4,000	(300)
Student Workers	27,240	28,425	38,016	33,000	28,280	(4,720)
Total Salaries	\$432,101	\$597,831	\$853,982	\$1,639,273	\$1,761,370	\$122,097
Fringe Benefits						
STRS - Employer's Share	\$19,029	\$28,727	\$20,748	\$83,073	\$18,210	(\$64,863)
SERS - Employer's Share	45,576	62,198	106,117	157,009	228,382	71,373
Cert Medical/Hospital	8,355	19,696	9,236	85,479	14,722	(70,757)
Cert Life Insurance	126	194	119	53	520	467
Cert Vision Insurance	147	100	40	5,072	74	(4,998)
Cert Other Insurance Benefit	377	1,983	1,847	7,583	1,886	(5,697)
Noncert Medical/Hospital	79,782	88,166	141,103	204,517	331,241	126,724
Noncert Life Insurance	959	1,108	1,031	166	11,692	11,527
Noncert Vision Insurance	702	501	732	1,128	1,674	546
Noncert Other Insur Benef	5,573	5,943	9,440	14,331	23,654	9,322
Certified Workers Comp	436	1,439	612	6,909	1,600	(5,309)
Noncert Workers Comp	6,355	7,627	12,540	13,058	20,065	7,007
Cert Unemployment Insurance	0	0	0	0	13	13
Noncert Unemploy Insur	0	0	0	0	163	163
Total Fringe Benefits	\$167,417	\$217,683	\$303,564	\$578,377	\$653,896	\$75,519

Portfolio Management

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instructional Improvement	\$2,898	\$0	\$0	\$0	\$0	\$0
Management Services	0	0	0	0	11,700	11,700
Other Prof/Tech Services	25	182,935	275,152	1,502,766	1,074,650	(428,116)
Rentals	0	0	0	0	0	0
Certified Travel Reimb	0	0	0	0	0	0
Cert Meeting Expense	2,992	2,593	2,960	13,000	12,650	(350)
Noncert Travel Reimburse	0	0	273	0	3,000	3,000
Noncert Meeting Expense	0	2,728	7,971	9,490	13,800	4,310
Other Travel/Meeting Expense	0	0	0	264	11,700	11,436
Telephone Service	0	959	0	0	1,000	1,000
Postage	180	8,579	2,927	6,600	6,950	350
Mail/Messenger Service	316	8,342	0	600	0	(600)
Advertising	0	0	2,800	2,500	4,000	1,500
Printing and Binding	1,729	13,668	19,768	10,650	25,600	14,950
Stud Transp-Other Sources	0	0	270	19,405	5,000	(14,405)
Total Purchased Services	\$8,141	\$219,804	\$312,121	\$1,565,275	\$1,170,050	(\$395,225)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	8,104	1,723	4,953	7,000	7,000	0
Software Materials	0	1,395	0	1,350	0	(1,350)
Other General Supplies	285	6,071	1,930	3,400	5,850	2,450
Electronic Instr. Mat'l and Supp	0	0	0	0	0	0
Newspapers	83	106	0	100	0	(100)
Other - Food	1,844	761	3,620	6,500	5,000	(1,500)
Total Supplies and Materials	\$10,316	\$10,055	\$10,504	\$18,350	\$17,850	(\$500)
<i>Equipment</i>						
Equipment	\$2,451	\$0	\$0	\$0	\$0	\$0
Technical Equipment	2	8,989	21,226	17,845	30,950	13,105
Total Equipment	\$2,453	\$8,989	\$21,226	\$17,845	\$30,950	\$13,105
<i>Other Objects</i>						
Membership-Prof Organ	3,444	694	3,959	5,000	0	(5,000)
Total Other Objects	\$3,444	\$694	\$3,959	\$5,000	\$0	(\$5,000)
Total Budget	\$623,872	\$1,055,056	\$1,505,355	\$3,824,120	\$3,634,116	(\$190,004)
Total Budget Percent Increase / (Decrease)						-5.0%

Portfolio Management: Chief Portfolio Officer (0273)

This budget reflects projected expenses for the Chief Portfolio Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Action Team Coach	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00
Barrier Breaker	0.00	0.00	0.00	0.00	1.00	1.00
Chief	0.50	0.50	0.50	0.50	1.00	0.50
Coordinator	0.00	0.00	1.00	1.00	0.00	(1.00)
Data Analyst	0.00	2.00	2.00	1.00	0.00	(1.00)
Director	0.00	2.00	1.00	0.00	0.00	0.00
Educator On Assignment	0.00	6.50	6.50	6.00	6.00	0.00
Executive Assistant	1.00	1.00	1.00	2.00	2.50	0.50
Executive Director	0.00	0.00	1.00	4.00	0.50	(3.50)
Flexible Content Expert	0.00	1.00	1.00	1.00	1.00	0.00
Manager	0.00	2.00	2.00	0.00	0.00	0.00
Network Support Leader	0.00	0.00	0.00	0.00	1.00	1.00
Peer Review Liaison	0.00	0.00	0.00	1.00	0.00	(1.00)
School Quality Reviewer	0.00	0.00	0.00	1.00	0.00	(1.00)
Total Staff	1.50	15.00	16.00	17.50	15.00	(2.50)
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$128,277	\$201,026	\$111,795	\$561,682	\$125,786	(\$435,896)
Temp Cert-Salary/Wages	0	0	930	5,000	0	(5,000)
Suppl Cert-Salary/Wages	0	0	0	0	4,285	4,285
Noncert Regular Sal/Wages	60,364	152,603	461,452	768,028	1,085,775	317,747
Noncertificated Overtime	0	224	1,551	300	0	(300)
Total Salaries	\$188,641	\$353,852	\$575,728	\$1,335,010	\$1,215,846	(\$119,164)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$19,029	\$28,727	\$20,748	\$83,073	\$18,210	(\$64,863)
SERS - Employer's Share	8,950	22,692	64,769	113,636	152,009	38,373
Cert Medical/Hospital	8,355	19,696	9,236	85,479	14,722	(70,757)
Cert Life Insurance	126	194	119	53	520	467
Cert Vision Insurance	147	100	40	5,072	74	(4,998)
Cert Other Insurance Benefit	377	1,983	1,847	7,583	1,886	(5,697)
Noncert Medical/Hospital	16,875	24,719	57,550	116,896	206,106	89,210
Noncert Life Insurance	43	205	199	109	7,275	7,167
Noncert Vision Insurance	131	121	331	679	1,042	363
Noncert Other Insur Benef	2,218	2,745	5,764	10,372	15,744	5,371
Certified Workers Comp	436	1,439	612	6,909	1,600	(5,309)
Noncert Workers Comp	2,528	3,892	8,255	9,450	13,355	3,905
Cert Unemployment Insurance	0	0	0	0	13	13
Noncert Unemploy Insur	0	0	0	0	109	109
Total Fringe Benefits	\$59,216	\$106,514	\$169,469	\$439,311	\$432,663	(\$6,648)

Portfolio Management: Chief Portfolio Officer (0273)

This budget reflects projected expenses for the Chief Portfolio Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instructional Improvement	\$2,898	\$0	\$0	\$0	\$0	\$0
Management Services	0	0	0	0	11,700	11,700
Other Prof/Tech Services	25	150,653	275,152	1,483,766	1,044,450	(439,316)
Cert Meeting Expense	2,992	2,593	2,960	13,000	12,650	(350)
Noncert Meeting Expense	0	1,728	7,971	8,490	13,300	4,810
Other Travel/Meeting Expense	0	0	0	264	11,700	11,436
Telephone Service	0	959	0	0	1,000	1,000
Postage	0	116	627	600	1,100	500
Mail/Messenger Service	316	8,342	0	600	0	(600)
Advertising	0	0	2,800	2,500	3,000	500
Printing and Binding	1,200	6,720	19,768	3,650	5,650	2,000
Stud Transp-Other Sources	0	0	270	19,405	5,000	(14,405)
<i>Total Purchased Services</i>	<i>\$7,431</i>	<i>\$171,110</i>	<i>\$309,548</i>	<i>\$1,532,275</i>	<i>\$1,109,550</i>	<i>(\$422,725)</i>
<i>Supplies and Materials</i>						
Office Supplies	\$510	\$0	\$809	\$2,000	\$3,000	\$1,000
Software Materials	0	1,395	0	1,350	0	(1,350)
Other General Supplies	285	6,071	1,930	3,400	5,850	2,450
Newspapers	83	106	0	100	0	(100)
Other - Food	1,844	761	3,620	6,500	5,000	(1,500)
<i>Total Supplies and Materials</i>	<i>\$2,721</i>	<i>\$8,333</i>	<i>\$6,360</i>	<i>\$13,350</i>	<i>\$13,850</i>	<i>\$500</i>
<i>Equipment</i>						
Technical Equipment	\$2	\$3,560	\$21,226	\$12,845	\$26,950	\$14,105
<i>Total Equipment</i>	<i>\$2</i>	<i>\$3,560</i>	<i>\$21,226</i>	<i>\$12,845</i>	<i>\$26,950</i>	<i>\$14,105</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$3,444	\$694	\$3,959	\$5,000	\$0	(\$5,000)
<i>Total Other Objects</i>	<i>\$3,444</i>	<i>\$694</i>	<i>\$3,959</i>	<i>\$5,000</i>	<i>\$0</i>	<i>(\$5,000)</i>
Total Budget	<i>\$261,455</i>	<i>\$644,063</i>	<i>\$1,086,288</i>	<i>\$3,337,791</i>	<i>\$2,798,859</i>	<i>(\$538,932)</i>
Total Budget Percent Increase / (Decrease)						-16.1%

Portfolio Management: Student Assignment (0377)

This budget reflects staff, resources, and activities associated with the school choice system and student recruitment.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Executive Assistant	0.00	0.00	0.00	0.00	0.50	0.50
Executive Director	0.00	0.00	0.00	0.00	1.00	1.00
Manager	1.00	1.00	1.00	1.00	1.00	0.00
Recruiter	0.00	0.00	0.00	0.00	3.00	3.00
Residency Officer	1.00	0.00	0.00	0.00	0.00	0.00
Specialist	4.19	4.00	4.00	4.00	3.00	(1.00)
Total Staff	6.19	5.00	5.00	5.00	8.50	3.50
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$215,658	\$211,768	\$220,783	\$231,263	\$477,244	\$245,981
Noncert Temp Salary/Wages	0	493	12,740	36,000	36,000	0
Noncertificated Overtime	563	3,292	6,716	4,000	4,000	0
Student Workers	27,240	28,425	38,016	33,000	28,280	(4,720)
Total Salaries	\$243,460	\$243,979	\$278,254	\$304,263	\$545,524	\$241,261
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$36,626	\$39,506	\$41,349	\$43,374	\$76,373	\$33,000
Noncert Medical/Hospital	62,907	63,448	83,553	87,621	125,136	37,515
Noncert Life Insurance	915	903	832	57	4,417	4,360
Noncert Vision Insurance	571	380	400	449	632	184
Noncert Other Insur Benef	3,355	3,197	3,677	3,959	7,910	3,951
Noncert Workers Comp	3,827	3,735	4,285	3,607	6,710	3,103
Noncert Unemploy Insur	0	0	0	0	55	55
Total Fringe Benefits	\$108,201	\$111,169	\$134,095	\$139,066	\$221,233	\$82,167
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$32,283	\$0	\$19,000	\$30,200	\$11,200
Noncert Travel Reimburse	0	0	273	0	3,000	3,000
Noncert Meeting Expense	0	1,000	0	1,000	500	(500)
Postage	180	8,463	2,300	6,000	5,850	(150)
Advertising	0	0	0	0	1,000	1,000
Printing and Binding	529	6,948	0	7,000	19,950	12,950
Total Purchased Services	\$709	\$48,694	\$2,573	\$33,000	\$60,500	\$27,500
<hr/>						
Supplies and Materials						
Office Supplies	\$7,595	\$1,723	\$4,144	\$5,000	\$4,000	(\$1,000)
Total Supplies and Materials	\$7,595	\$1,723	\$4,144	\$5,000	\$4,000	(\$1,000)

Portfolio Management: Student Assignment (0377)

This budget reflects staff, resources, and activities associated with the school choice system and student recruitment.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Equipment						
Equipment	\$2,451	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	5,430	0	5,000	4,000	(1,000)
Total Equipment	\$2,451	\$5,430	\$0	\$5,000	\$4,000	(\$1,000)
Total Budget	\$362,416	\$410,994	\$419,067	\$486,329	\$835,257	\$348,928
Total Budget Percent Increase / (Decrease)						71.7%



Portfolio Management: School Performance (0274)

This budget reflects staff, resources, and activities associated with researching and evaluating school performance, programs, and other investments. School Performance staff also manage CMSD's School Planning and Performance Framework (SPPF).

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Data Analyst	0.00	0.00	0.00	0.00	1.00	1.00
Executive Director	0.00	0.00	0.00	0.00	2.00	2.00
Flexible Content Expert	0.00	0.00	0.00	0.00	1.50	1.50
School Quality Reviewer	0.00	0.00	0.00	0.00	1.00	1.00
Total Staff	0.00	0.00	0.00	0.00	5.50	5.50
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$0	\$0	\$0	\$0	\$461,317	\$461,317
Total Salaries	\$0	\$0	\$0	\$0	\$461,317	\$461,317
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$0	\$0	\$0	\$0	\$64,584	\$64,584
Noncert Medical/Hospital	0	0	0	0	80,970	80,970
Noncert Life Insurance	0	0	0	0	2,858	2,858
Noncert Vision Insurance	0	0	0	0	409	409
Noncert Other Insur Benef	0	0	0	0	6,689	6,689
Noncert Workers Comp	0	0	0	0	5,674	5,674
Noncert Unemploy Insur	0	0	0	0	46	46
Total Fringe Benefits	\$0	\$0	\$0	\$0	\$161,230	\$161,230
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$339,150	\$339,150
Total Purchased Services	\$0	\$0	\$0	\$0	\$339,150	\$339,150
<hr/>						
Supplies and Materials						
Office Supplies	\$0	\$0	\$0	\$0	\$1,100	\$1,100
Total Supplies and Materials	\$0	\$0	\$0	\$0	\$1,100	\$1,100
<hr/>						
Equipment						
Technical Equipment	\$0	\$0	\$0	\$0	\$2,800	\$2,800
Total Equipment	\$0	\$0	\$0	\$0	\$2,800	\$2,800
<hr/>						
Total Budget	\$0	\$0	\$0	\$0	\$965,597	\$965,597
<hr/>						
Total Budget Percent Increase / (Decrease)						0.0%

Portfolio Management: New School Design (0275)

This budget reflects staff, resources, and activities associated with researching, designing, and implementing new schools.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Executive Assistant	0.00	0.00	0.00	0.00	0.50	0.50
Executive Director	0.00	0.00	0.00	0.00	1.00	1.00
Senior High Principal	0.00	0.00	0.00	0.00	1.00	1.00
Total Staff	0.00	0.00	0.00	0.00	2.50	2.50
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	\$0	\$98,199	\$98,199
Temp Cert-Salary/Wages	0	0	0	0	10,000	10,000
Suppl Cert-Salary/Wages	0	0	0	0	10,000	10,000
Noncert Regular Sal/Wages	0	0	0	0	140,719	140,719
Total Salaries	\$0	\$0	\$0	\$0	\$258,918	\$258,918
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	\$0	\$16,548	\$16,548
SERS - Employer's Share	0	0	0	0	19,701	19,701
Cert Medical/Hospital	0	0	0	0	14,722	14,722
Cert Life Insurance	0	0	0	0	520	520
Cert Vision Insurance	0	0	0	0	74	74
Cert Other Insurance Benefit	0	0	0	0	1,714	1,714
Noncert Medical/Hospital	0	0	0	0	22,083	22,083
Noncert Life Insurance	0	0	0	0	779	779
Noncert Vision Insurance	0	0	0	0	112	112
Noncert Other Insur Benef	0	0	0	0	2,040	2,040
Certified Workers Comp	0	0	0	0	1,454	1,454
Noncert Workers Comp	0	0	0	0	1,731	1,731
Cert Unemployment Insurance	0	0	0	0	12	12
Noncert Unemploy Insur	0	0	0	0	14	14
Total Fringe Benefits	\$0	\$0	\$0	\$0	\$81,504	\$81,504
<hr/>						
Purchased Services						
Instructional Improvement	\$0	\$0	\$0	\$0	\$24,350	\$24,350
Other Prof/Tech Services	0	0	0	0	20,450	20,450
Rentals	0	0	0	0	5,000	5,000
Certified Travel Reimb	0	0	0	0	2,500	2,500
Cert Meeting Expense	0	0	0	0	5,000	5,000
Noncert Travel Reimburse	0	0	0	0	3,000	3,000
Noncert Meeting Expense	0	0	0	0	800	800
Other Travel/Meeting Expense	0	0	0	0	5,000	5,000
Postage	0	0	0	0	500	500
Printing and Binding	0	0	0	0	450	450
Total Purchased Services	\$0	\$0	\$0	\$0	\$67,050	\$67,050

Portfolio Management: New School Design (0275)

This budget reflects staff, resources, and activities associated with researching, designing, and implementing new schools.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Office Supplies	0	0	0	0	2,900	2,900
Software Materials	0	0	0	0	2,850	2,850
Electronic Instr. Mat'l and Supp	0	0	0	0	2,500	2,500
<i>Total Supplies and Materials</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$13,250</i>	<i>\$13,250</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$0	\$3,000	\$3,000
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,000</i>	<i>\$3,000</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$5,850	\$5,850
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,850</i>	<i>\$5,850</i>
Total Budget	\$0	\$0	\$0	\$0	\$429,572	\$429,572
Total Budget Percent Increase / (Decrease)						0.0%

Portfolio Management: Charter School Management (9886)

This budget reflects staff, resources, and activities associated with reviewing charter applications and overseeing the operations of CMSD-sponsored charter schools.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Executive Assistant	0.00	0.00	0.00	0.00	0.50	0.50
Executive Director	0.00	0.00	0.00	0.00	1.00	1.00
Senior Analyst	0.00	0.00	0.00	0.00	1.00	1.00
Total Staff	0.00	0.00	0.00	0.00	2.50	2.50
<hr/>						
Salaries:						
Suppl Cert-Salary/Wages	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Noncert Regular Sal/Wages	0	0	0	0	206,655	206,655
Total Salaries	\$0	\$0	\$0	\$0	\$208,155	\$208,155
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	\$0	\$210	\$210
SERS - Employer's Share	0	0	0	0	28,932	28,932
Cert Other Insurance Benefit	0	0	0	0	22	22
Noncert Medical/Hospital	0	0	0	0	36,805	36,805
Noncert Life Insurance	0	0	0	0	1,299	1,299
Noncert Vision Insurance	0	0	0	0	186	186
Noncert Other Insur Benef	0	0	0	0	2,996	2,996
Certified Workers Comp	0	0	0	0	18	18
Noncert Workers Comp	0	0	0	0	2,542	2,542
Cert Unemployment Insurance	0	0	0	0	0	0
Noncert Unemploy Insur	0	0	0	0	21	21
Total Fringe Benefits	\$0	\$0	\$0	\$0	\$73,031	\$73,031
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$33,250	\$33,250
Noncert Travel Reimburse	0	0	0	0	6,800	6,800
Total Purchased Services	\$0	\$0	\$0	\$0	\$40,050	\$40,050
<hr/>						
Other Objects						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Total Other Objects	\$0	\$0	\$0	\$0	\$2,500	\$2,500
<hr/>						
Total Budget	\$0	\$0	\$0	\$0	\$323,736	\$323,736
<hr/>						
Total Budget Percent Increase / (Decrease)						0.0%

Talent



Talent

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Total Staff	24.00	26.60	34.60	41.50	44.50	3.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$135,958	\$10,326	\$0	\$75,620	\$129,986	\$54,366
Temp Cert-Salary/Wages	6,411,938	6,441,593	6,798,595	2,586,531	4,516,630	1,930,100
Suppl Cert-Salary/Wages	0	0	2,058	1,065,613	1,439,878	374,266
Temp Cert Non-Contribute	564,989	468,322	452,755	116,455	341,454	224,999
Noncert Regular Sal/Wages	1,166,323	1,316,823	1,701,066	2,326,108	2,847,574	521,467
Noncert Temp Salary/Wages	783,032	573,695	554,768	106,549	439,647	333,099
Noncert Supple Salary/Wages	0	0	13,474	18,000	0	(18,000)
Noncertified Overtime	923	1,492	5,549	6,000	17,139	11,139
Noncert Other Salaries	0	0	0	96	0	(96)
Student Workers	0	0	4,476	77,888	50,000	(27,888)
Total Salaries	\$9,063,164	\$8,812,250	\$9,532,741	\$6,378,859	\$9,782,311	\$3,403,452
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$1,054,195	\$1,037,519	\$1,072,095	\$568,560	\$852,109	\$283,549
SERS - Employer's Share	358,218	326,398	344,254	349,147	469,611	120,463
Cert Medical/Hospital	267,940	349,807	569,353	254,325	29,444	(224,881)
Cert Life Insurance	300	250	257	275	1,039	764
Cert Vision Insurance	2,051	2,518	3,810	1,340	149	(1,192)
Cert Other Insurance Benefit	95,172	92,581	95,982	51,897	88,254	36,357
Noncert Medical/Hospital	316,554	278,380	356,930	513,628	625,678	112,050
Noncert Life Insurance	1,259	1,293	1,659	589	22,085	21,496
Noncert Vision Insurance	3,225	1,891	2,081	3,266	3,162	(104)
Noncert Other Insur Benef	23,837	21,115	29,398	36,301	48,638	12,337
Certified Workers Comp	109,768	107,523	111,102	32,358	74,864	42,506
Noncert Workers Comp	30,435	27,750	35,698	33,074	41,259	8,184
Cert Unemployment Insurance	(2)	0	0	14,926	609	(14,317)
Noncert Unemploy Insur	0	0	0	0	335	335
Total Fringe Benefits	\$2,262,951	\$2,247,024	\$2,622,620	\$1,859,687	\$2,257,236	\$397,549

Talent

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Health Services	\$6,400	\$12,560	\$16,981	\$11,050	\$43,850	\$32,800
Staff Services	0	0	911	0	0	0
Management Services	708	31,802	72,763	83,000	0	(83,000)
Statistical Services	40,297	20,663	17,438	19,200	0	(19,200)
Professional/Legal Svcs	0	0	0	0	265,150	265,150
Other Prof/Tech Services	0	63,898	910,650	1,302,458	647,400	(655,058)
Repairs/Maintenance Services	0	0	331	0	0	0
Cert Meeting Expense	0	6,797	7,650	3,500	0	(3,500)
Noncert Travel Reimburse	14,266	22,271	51,132	83,920	104,350	20,430
Noncert Meeting Expense	130	0	3,589	29,750	51,650	21,900
Other Travel/Meeting Expense	8,401	0	0	0	0	0
Telephone Service	0	0	134	0	500	500
Mail/Messenger Service	162	87	623	276	6,800	6,524
Advertising	0	399	4,163	22,170	30,200	8,030
Printing and Binding	203	385	10,603	8,000	2,000	(6,000)
Total Purchased Services	\$70,567	\$158,863	\$1,096,970	\$1,563,324	\$1,151,900	(\$411,424)
<i>Supplies and Materials</i>						
Office Supplies	\$18,494	\$19,502	\$29,220	\$20,409	\$89,200	\$68,791
Software Materials	0	0	0	0	2,850	2,850
Other General Supplies	0	0	0	0	3,000	3,000
Other - Food	0	0	1,821	6,800	5,850	(950)
Sup/Matl Oper/Maint/Repair	0	0	0	5,853	0	(5,853)
Total Supplies and Materials	\$18,494	\$19,502	\$31,041	\$33,062	\$100,900	\$67,838
<i>Equipment</i>						
Technical Equipment	\$3,123	\$17,558	\$25,912	\$18,345	\$23,450	\$5,105
Other Capital Outlay	0	0	0	0	9,750	9,750
Total Equipment	\$3,123	\$17,558	\$25,912	\$18,345	\$33,200	\$14,855
<i>Other Objects</i>						
Membership-Prof Organ	\$3,172	\$1,589	\$2,610	\$2,000	\$200	(\$1,800)
Other Insurance	61,222	24,069	0	0	0	0
Awards/Prizes for Compete	0	0	0	0	14,600	14,600
Other Awards and Prizes	0	0	0	0	9,750	9,750
Total Other Objects	\$64,394	\$25,658	\$2,610	\$2,000	\$24,550	\$22,550
Total Budget	\$11,482,692	\$11,280,855	\$13,311,894	\$9,855,277	\$13,350,097	\$3,494,820
Total Budget Percent Increase / (Decrease)						35.5%

Talent: Talent (0210)

This budget reflects staff, resources, and activities associated with CMSD's human resources department. It includes the Chief Talent Officer, recruitment and employee processing functions, school staffing support, and compensation.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Administrative Assistant	0.00	1.00	1.00	0.00	0.00	0.00
Ambassador, Customer Service	0.00	0.00	0.00	1.00	1.00	0.00
Auditor	1.00	1.00	0.00	0.00	0.00	0.00
Chief	0.00	0.00	1.00	1.00	1.00	0.00
Compensation Analyst	2.00	2.00	2.00	2.00	1.00	(1.00)
Coordinator	0.00	0.00	0.00	2.00	2.00	0.00
Data Analyst	1.00	1.00	0.00	1.00	1.00	0.00
Deputy Chief	1.00	1.00	1.00	0.00	0.00	0.00
Director	2.00	2.00	4.00	4.00	5.00	1.00
Executive Assistant	0.00	0.00	0.00	1.00	1.00	0.00
Executive Director	0.00	0.00	2.00	4.00	5.00	1.00
HR Partner	7.00	7.00	10.00	9.00	9.00	0.00
Labor Relations Partner	0.00	0.00	0.00	1.00	1.00	0.00
Manager	0.00	1.00	3.00	2.00	1.00	(1.00)
Senior HR Partner	0.00	0.00	0.00	2.00	2.00	0.00
Senior Specialist	0.00	0.00	0.60	0.00	0.00	0.00
Specialist	9.00	9.60	8.00	9.50	10.50	1.00
Supervisor	1.00	1.00	2.00	1.00	1.00	0.00
Teacher	0.00	0.00	0.00	0.00	2.00	2.00
Total Staff	24.00	26.60	34.60	40.50	43.50	3.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$135,958	\$10,326	\$0	\$0	\$129,986	\$129,986
Suppl Cert-Salary/Wages	0	0	2,058	0	214,243	214,243
Noncert Regular Sal/Wages	1,166,323	1,316,823	1,701,066	2,326,108	2,770,605	444,497
Noncert Temp Salary/Wages	12,764	19,431	17,030	14,292	11,998	(2,295)
Noncert Supply Salary/Wages	0	0	13,474	18,000	0	(18,000)
Noncertificated Overtime	923	1,492	5,549	6,000	17,139	11,139
Noncert Other Salaries	0	0	0	96	0	(96)
Student Workers	0	0	4,476	77,888	50,000	(27,888)
Total Salaries	\$1,315,968	\$1,348,072	\$1,743,653	\$2,442,384	\$3,193,971	\$751,587

Talent: Talent (0210)

This budget reflects staff, resources, and activities associated with CMSD's human resources department. It includes the Chief Talent Officer, recruitment and employee processing functions, school staffing support, and compensation.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Fringe Benefits</i>						
STRS - Employer's Share	\$19,211	\$19,138	\$306	\$0	\$48,192	\$48,192
SERS - Employer's Share	172,794	182,739	258,678	335,502	398,964	63,461
Cert Medical/Hospital	12,898	12,677	10,382	0	29,444	29,444
Cert Life Insurance	214	162	162	0	1,039	1,039
Cert Vision Insurance	206	69	46	0	149	149
Cert Other Insurance Benefit	1,805	1,711	28	0	4,991	4,991
Noncert Medical/Hospital	245,070	242,413	346,479	513,628	610,956	97,328
Noncert Life Insurance	1,253	1,293	1,618	589	21,565	20,976
Noncert Vision Insurance	2,646	1,540	1,931	3,266	3,088	(179)
Noncert Other Insur Benef	13,333	13,110	21,339	35,055	41,321	6,266
Certified Workers Comp	2,034	1,983	32	0	4,234	4,234
Noncert Workers Comp	18,326	19,114	26,827	31,939	35,052	3,112
Cert Unemployment Insurance	0	0	0	0	34	34
Noncert Unemploy Insur	0	0	0	0	285	285
Total Fringe Benefits	\$489,792	\$495,951	\$667,827	\$919,981	\$1,199,315	\$279,334
<i>Purchased Services</i>						
Health Services	\$6,400	\$12,560	\$16,981	\$11,050	\$43,850	\$32,800
Staff Services	0	0	911	0	0	0
Management Services	708	31,802	72,763	83,000	0	(83,000)
Statistical Services	40,297	20,663	17,438	19,200	0	(19,200)
Professional/Legal Svcs	0	0	0	0	265,150	265,150
Other Prof/Tech Services	0	63,898	910,650	1,259,470	626,950	(632,520)
Repairs/Maintenance Services	0	0	331	0	0	0
Cert Meeting Expense	0	6,797	7,650	3,500	0	(3,500)
Noncert Travel Reimburse	14,266	22,271	51,132	83,920	104,350	20,430
Noncert Meeting Expense	130	0	3,589	29,750	9,750	(20,000)
Other Travel/Meeting Expense	8,401	0	0	0	0	0
Telephone Service	0	0	134	0	500	500
Mail/Messenger Service	162	87	623	276	6,800	6,524
Advertising	0	399	4,163	22,170	30,200	8,030
Printing and Binding	203	385	10,603	8,000	2,000	(6,000)
Total Purchased Services	\$70,567	\$158,863	\$1,096,970	\$1,520,336	\$1,089,550	(\$430,786)
<i>Supplies and Materials</i>						
Office Supplies	\$18,494	\$19,502	\$29,220	\$20,409	\$89,200	\$68,791
Software Materials	0	0	0	0	2,850	2,850
Other General Supplies	0	0	0	0	3,000	3,000
Other - Food	0	0	1,821	6,800	5,850	(950)
Sup/Matl Oper/Maint/Repair	0	0	0	5,853	0	(5,853)
Total Supplies and Materials	\$18,494	\$19,502	\$31,041	\$33,062	\$100,900	\$67,838

Talent: Talent (0210)

This budget reflects staff, resources, and activities associated with CMSD's human resources department. It includes the Chief Talent Officer, recruitment and employee processing functions, school staffing support, and compensation.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Equipment						
Technical Equipment	\$3,123	\$17,558	\$25,912	\$18,345	\$23,450	\$5,105
Other Capital Outlay	0	0	0	0	9,750	9,750
Total Equipment	\$3,123	\$17,558	\$25,912	\$18,345	\$33,200	\$14,855
Other Objects						
Membership-Prof Organ	\$3,172	\$1,589	\$2,610	\$2,000	\$200	(\$1,800)
Other Insurance	61,222	24,069	0	0	0	0
Awards/Prizes for Compete	0	0	0	0	14,600	14,600
Other Awards and Prizes	0	0	0	0	9,750	9,750
Total Other Objects	\$64,394	\$25,658	\$2,610	\$2,000	\$24,550	\$22,550
Total Budget	\$1,962,338	\$2,065,603	\$3,568,013	\$4,936,107	\$5,641,486	\$705,378
Total Budget Percent Increase / (Decrease)						14.3%

Talent: Resident Educator Program (0211)

This budget reflects resources and activities associated with CMSD's induction support program for teachers holding a Resident Educator license.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Educator On Assignment	0.00	0.00	0.00	1.00	1.00	0.00
Total Staff	0.00	0.00	0.00	1.00	1.00	0.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	\$75,620	\$0	(\$75,620)
Temp Cert-Salary/Wages	0	0	0	72,240	0	(72,240)
Suppl Cert-Salary/Wages	0	0	0	1,065,613	1,225,635	160,023
Noncert Regular Sal/Wages	0	0	0	0	76,970	76,970
Total Salaries	\$0	\$0	\$0	\$1,213,473	\$1,302,605	\$89,133
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	\$179,473	\$171,589	(\$7,884)
Cert Medical/Hospital	0	0	0	254,325	0	(254,325)
Cert Life Insurance	0	0	0	275	0	(275)
Cert Vision Insurance	0	0	0	1,340	0	(1,340)
Cert Other Insurance Benefit	0	0	0	16,382	17,772	1,390
Certified Workers Comp	0	0	0	0	15,075	15,075
Cert Unemployment Insurance	0	0	0	14,926	123	(14,803)
Total Fringe Benefits	\$0	\$0	\$0	\$466,721	\$232,721	(\$234,000)
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$42,988	\$20,450	(\$22,538)
Noncert Meeting Expense	0	0	0	0	41,900	41,900
Total Purchased Services	\$0	\$0	\$0	\$42,988	\$62,350	\$19,362
Total Budget	\$0	\$0	\$0	\$1,723,182	\$1,597,676	(\$125,506)
Total Budget Percent Increase / (Decrease)						-7.3%

Talent: Substitutes (0235)

This budget reflects projected expenses related to teacher and clerical substitutes. This budget does not reflect all substitute-related expenses. Some substitute costs are attributed directly to school-based budgets, which are reflected in the School-Based Management budget center (0248).

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Temp Cert-Salary/Wages	\$6,411,938	\$6,441,593	\$6,798,595	\$2,514,291	\$4,516,630	\$2,002,340
Temp Cert Non-Contribute	564,989	468,322	452,755	116,455	341,454	224,999
Noncert Temp Salary/Wages	770,268	554,264	537,738	92,257	427,650	335,393
Total Salaries	\$7,747,195	\$7,464,178	\$7,789,088	\$2,723,002	\$5,285,735	\$2,562,732
Fringe Benefits						
STRS - Employer's Share	\$1,034,984	\$1,018,381	\$1,071,789	\$389,087	\$632,328	\$243,241
SERS - Employer's Share	185,424	143,659	85,576	13,645	59,871	46,226
Cert Medical/Hospital	255,042	337,130	558,971	0	0	0
Cert Life Insurance	86	88	95	0	0	0
Cert Vision Insurance	1,845	2,449	3,764	0	0	0
Cert Other Insurance Benefit	93,366	90,870	95,954	35,515	65,491	29,976
Noncert Medical/Hospital	71,483	35,967	10,451	0	0	0
Noncert Life Insurance	6	0	41	0	0	0
Noncert Vision Insurance	578	350	151	0	0	0
Noncert Other Insur Benef	10,504	8,004	8,060	1,245	6,201	4,955
Certified Workers Comp	107,734	105,539	111,070	32,358	55,555	23,196
Noncert Workers Comp	12,109	8,636	8,871	1,135	5,260	4,125
Cert Unemployment Insurance	(2)	0	0	0	452	452
Noncert Unemploy Insur	0	0	0	0	43	43
Total Fringe Benefits	\$1,773,158	\$1,751,073	\$1,954,793	\$472,986	\$825,200	\$352,215
Total Budget	\$9,520,354	\$9,215,252	\$9,743,881	\$3,195,988	\$6,110,935	\$2,914,947
Total Budget Percent Increase / (Decrease)						91.2%

School Support – Operations



School Support - Operations

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Total Staff	983.53	1,014.53	972.53	1,037.53	1,045.53	8.00
<hr/>						
Salaries:						
Suppl Cert-Salary/Wages	\$16,632	\$16,104	\$16,896	\$26,615	\$25,709	(\$905)
Noncert Regular Sal/Wages	30,749,645	32,299,071	33,172,495	35,943,629	36,308,609	364,980
Noncert Temp Salary/Wages	497,049	454,420	426,752	628,058	175,831	(452,227)
Noncertificated Overtime	3,154,773	3,798,737	3,537,144	3,003,631	3,050,167	46,536
Student Workers	197,940	167,581	188,103	161,141	241,666	80,525
Total Salaries	\$34,616,039	\$36,735,913	\$37,341,389	\$39,763,073	\$39,801,982	\$38,909
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$2,500	\$2,393	\$6,032	\$3,955	\$3,599	(\$356)
SERS - Employer's Share	5,315,619	5,498,500	5,472,435	5,892,645	5,568,678	(323,967)
Cert Medical/Hospital	0	0	1,062	0	0	0
Cert Life Insurance	0	0	8	0	0	0
Cert Vision Insurance	0	0	9	0	0	0
Cert Other Insurance Benefit	793	217	596	359	373	13
Noncert Medical/Hospital	10,478,466	10,002,130	11,074,152	12,526,726	14,803,243	2,276,517
Noncert Life Insurance	38,322	37,904	34,603	6,436	522,524	516,089
Noncert Vision Insurance	85,716	56,014	58,361	76,773	74,814	(1,959)
Noncert Other Insur Benef	383,225	407,050	431,331	539,106	576,756	37,650
Certified Workers Comp	284	248	625	410	316	(94)
Noncert Workers Comp	534,922	562,357	572,122	490,467	489,248	(1,219)
Cert Unemployment Insurance	0	0	0	0	3	3
Noncert Unemploy Insur	0	0	0	0	3,978	3,978
Total Fringe Benefits	\$16,839,846	\$16,566,814	\$17,651,335	\$19,536,878	\$22,043,532	\$2,506,655

School Support - Operations

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instructional Improvement	\$0	\$0	\$0	\$3,600	\$4,000	\$400
Health Services	11,554	29,926	21,348	25,500	63,350	37,850
Management Services	0	0	424	0	0	0
Data Processing Services	0	0	8,188	8,298	0	(8,298)
Other Prof/Tech Services	1,010,147	1,007,047	1,179,499	1,130,817	1,488,400	357,583
Garbage Removal/Cleaning	122,403	145,189	131,091	148,200	144,500	(3,700)
Repairs/Maintenance Services	1,557,108	1,766,340	1,497,245	1,504,781	1,777,850	273,069
Rentals	492,220	714,482	1,336,056	738,135	628,800	(109,335)
Other Property Service	0	0	71,884	110,000	107,250	(2,750)
Noncert Travel Reimburse	32,392	44,355	52,665	66,157	50,100	(16,057)
Noncert Meeting Expense	4,989	13,357	16,482	22,733	23,050	317
Telephone Service	1,627	1,926	4,397	5,900	400	(5,500)
Postage	215,337	211,769	200,000	208,055	268,100	60,045
Mail/Messenger Service	52,007	56,212	56,451	75,100	73,600	(1,500)
Advertising	2,252	4,974	2,460	2,500	1,500	(1,000)
Electricity	7,396,204	7,619,980	7,902,848	7,948,102	9,554,300	1,606,198
Water and Sewage	1,495,109	1,460,353	1,512,457	1,827,336	1,803,600	(23,736)
Gas	2,792,254	3,267,595	2,515,752	2,742,254	1,316,150	(1,426,104)
District Copier Program	492,378	496,198	211,553	550,000	571,300	21,300
Printing and Binding	10,467	6,743	1,062	3,000	2,000	(1,000)
Other Craft and Trade Services	37,670	18,735	46,445	0	15,600	15,600
Stud-Transp-Othr Ohio Distr	7,826,928	10,519,303	12,346,601	10,199,000	10,236,750	37,750
Stud Transp-Other Sources	0	0	(3,584)	0	0	0
Othr Pupil Transp Srvcs	(112,988)	85,793	(343,766)	(183,600)	39,000	222,600
<i>Total Purchased Services</i>	<i>\$23,440,059</i>	<i>\$27,470,278</i>	<i>\$28,767,556</i>	<i>\$27,135,869</i>	<i>\$28,169,600</i>	<i>\$1,033,731</i>

School Support - Operations

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$61,278	\$41,940	\$53,919	\$50,532	\$49,050	(\$1,482)
Software Materials	1,067	0	0	0	0	0
Other General Supplies	66,648	65,511	152,615	100,300	89,700	(10,600)
Other - Food	0	5,266	9,778	14,370	8,500	(5,870)
Sup/Matl Oper/Maint/Repair	726,822	864,509	948,443	866,050	1,048,000	181,950
Land	160,944	192,347	203,162	214,875	121,850	(93,025)
Equipment and Furniture	0	810	1,620	1,000	0	(1,000)
Parts-Maint/Rep Motor Veh	2,670,398	1,744,380	690,416	787,996	756,550	(31,446)
Fuel	2,140,905	2,022,920	1,594,416	1,318,656	1,588,600	269,944
Oth Supp/Mat'l for Motor Veh	0	0	2,865	300	0	(300)
<i>Total Supplies and Materials</i>	<i>\$5,828,063</i>	<i>\$4,937,682</i>	<i>\$3,657,234</i>	<i>\$3,354,079</i>	<i>\$3,662,250</i>	<i>\$308,171</i>
<i>Equipment</i>						
Equipment	\$103,618	(\$22)	\$7,007	\$0	\$0	\$0
Technical Equipment	66,495	228,118	413,853	685,066	472,150	(212,916)
Capitalized Equipment	9,504	8,112	4,460	0	0	0
Vehicles	51,429	0	175,303	305,949	313,950	8,001
<i>Total Equipment</i>	<i>\$231,045</i>	<i>\$236,208</i>	<i>\$600,624</i>	<i>\$991,015</i>	<i>\$786,100</i>	<i>(\$204,915)</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$305	\$355	\$550	\$500	\$500	\$0
<i>Total Other Objects</i>	<i>\$305</i>	<i>\$355</i>	<i>\$550</i>	<i>\$500</i>	<i>\$500</i>	<i>\$0</i>
Total Budget	\$80,955,357	\$85,947,249	\$88,018,688	\$90,781,413	\$94,463,964	\$3,682,551
Total Budget Percent Increase / (Decrease)						4.1%

School Support - Operations: Chief Operations Officer (0366)

This budget reflects projected expenses for the Chief Operations Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
AV/Archivist	0.00	0.00	0.00	0.00	0.53	0.53
CEO	1.00	1.00	1.00	0.00	0.00	0.00
Chief	0.00	0.00	0.00	1.00	1.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Specialist	0.00	0.00	1.00	1.00	1.00	0.00
Total Staff	2.00	2.00	3.00	3.00	3.53	0.53
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$256,798	\$292,145	\$294,392	\$300,423	\$304,847	\$4,424
Noncertificated Overtime	0	0	75	20,572	25,002	4,430
Total Salaries	\$256,798	\$292,145	\$294,467	\$320,995	\$329,849	\$8,854
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$38,075	\$43,607	\$43,758	\$46,607	\$46,179	(\$428)
Noncert Medical/Hospital	14,140	26,116	33,648	35,882	51,968	16,086
Noncert Life Insurance	259	259	238	43	1,834	1,792
Noncert Vision Insurance	412	210	240	260	263	2
Noncert Other Insur Benef	3,591	3,916	3,942	4,257	4,783	526
Noncert Workers Comp	4,050	4,519	4,535	3,911	4,057	146
Noncert Unemploy Insur	0	0	0	0	33	33
Total Fringe Benefits	\$60,528	\$78,628	\$86,361	\$90,960	\$109,117	\$18,157
<hr/>						
Purchased Services						
Management Services	\$0	\$0	\$424	\$0	\$0	\$0
Other Prof/Tech Services	225,000	303,682	387,398	597,900	424,100	(173,800)
Repairs/Maintenance Services	0	2,528	53,672	3,598	1,800	(1,798)
Noncert Travel Reimburse	0	0	246	0	0	0
Noncert Meeting Expense	1,100	0	2,192	9,448	11,750	2,302
Telephone Service	0	0	0	400	400	0
Total Purchased Services	\$226,100	\$306,210	\$443,932	\$611,346	\$438,050	(\$173,296)
<hr/>						
Supplies and Materials						
Office Supplies	\$746	\$2,662	\$1,780	\$2,332	\$3,500	\$1,168
Software Materials	1,067	0	0	0	0	0
Other - Food	0	4,137	4,484	9,470	0	(9,470)
Total Supplies and Materials	\$1,812	\$6,800	\$6,264	\$11,802	\$3,500	(\$8,302)

School Support - Operations: Chief Operations Officer (0366)

This budget reflects projected expenses for the Chief Operations Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Equipment</i>						
Technical Equipment	\$611	\$1,074	\$0	\$26	\$1,000	\$974
<i>Total Equipment</i>	<i>\$611</i>	<i>\$1,074</i>	<i>\$0</i>	<i>\$26</i>	<i>\$1,000</i>	<i>\$974</i>
Total Budget	\$545,849	\$684,857	\$831,024	\$1,035,129	\$881,516	(\$153,614)
Total Budget Percent Increase / (Decrease)						-14.8%



School Support - Operations: Facilities Administration (0196)

This budget reflects staff, resources, and activities ensuring CMSD schools, office buildings, and grounds are clean, safe, and well-maintained.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00
Assistant Custodian	73.00	73.00	6.00	69.00	69.00	0.00
AV/Archivist	0.53	0.53	0.53	0.53	0.00	(0.53)
Cleaner	182.00	182.00	193.00	196.00	196.00	0.00
Custodian	82.00	82.00	87.00	87.00	87.00	0.00
Deputy Chief	1.00	1.00	1.00	0.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00	0.00	0.00	0.00
Executive Director	0.00	0.00	0.00	0.00	1.00	1.00
Facilities Equipment Tech	1.00	1.00	1.00	1.00	1.00	0.00
Garage Mechanic	1.00	1.00	0.00	0.00	0.00	0.00
Laborer	20.00	20.00	19.00	20.00	20.00	0.00
Lead Cleaner	7.00	7.00	7.00	7.00	7.00	0.00
Manager	3.00	3.00	3.00	3.00	3.00	0.00
Senior Specialist	0.00	0.00	0.00	1.00	0.00	(1.00)
Specialist	3.00	3.00	3.00	3.00	3.00	0.00
Stationary Engineer Trainer	1.00	1.00	0.00	1.00	1.00	0.00
Total Staff	375.53	375.53	321.53	388.53	389.00	0.47
<hr/>						
Salaries:						
Suppl Cert-Salary/Wages	\$16,632	\$16,104	\$16,896	\$26,615	\$25,709	(\$905)
Noncert Regular Sal/Wages	11,761,074	12,503,891	12,816,268	13,956,214	13,685,879	(270,336)
Noncert Temp Salary/Wages	139,292	123,657	112,750	175,832	175,831	(1)
Noncertified Overtime	1,414,132	1,842,085	1,585,850	1,216,045	1,285,457	69,412
Student Workers	193,744	167,581	188,103	157,204	241,666	84,462
Total Salaries	\$13,524,874	\$14,653,317	\$14,719,867	\$15,531,910	\$15,414,542	(\$117,368)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$2,451	\$2,393	\$5,866	\$3,955	\$3,599	(\$356)
SERS - Employer's Share	2,101,164	2,204,279	2,161,571	2,300,038	2,154,437	(145,602)
Cert Medical/Hospital	0	0	1,062	0	0	0
Cert Life Insurance	0	0	8	0	0	0
Cert Vision Insurance	0	0	9	0	0	0
Cert Other Insurance Benefit	227	217	581	359	373	13
Noncert Medical/Hospital	4,029,748	3,766,478	4,124,558	5,077,852	5,726,793	648,940
Noncert Life Insurance	14,745	14,417	13,242	2,374	202,144	199,770
Noncert Vision Insurance	34,723	23,504	24,204	32,236	28,943	(3,294)
Noncert Other Insur Benef	152,632	162,717	171,902	211,163	223,138	11,975
Certified Workers Comp	279	248	608	410	316	(94)
Noncert Workers Comp	209,491	223,151	224,035	191,217	189,283	(1,934)
Cert Unemployment Insurance	0	0	0	0	3	3
Noncert Unemploy Insur	0	0	0	0	1,539	1,539
Total Fringe Benefits	\$6,545,459	\$6,397,404	\$6,727,645	\$7,819,606	\$8,530,566	\$710,961

School Support - Operations: Facilities Administration (0196)

This budget reflects staff, resources, and activities ensuring CMSD schools, office buildings, and grounds are clean, safe, and well-maintained.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instructional Improvement	\$0	\$0	\$0	\$3,600	\$4,000	\$400
Health Services	2,709	2,741	3,221	2,500	8,750	6,250
Other Prof/Tech Services	400,547	355,649	187,834	172,316	346,450	174,134
Garbage Removal/Cleaning	115,130	134,247	123,704	140,000	136,500	(3,500)
Repairs/Maintenance Services	290,694	477,756	427,206	410,100	678,000	267,900
Noncert Travel Reimburse	6,162	857	3,761	5,105	5,000	(105)
Noncert Meeting Expense	1,157	7,648	8,727	8,000	7,800	(200)
Advertising	0	1,496	714	1,500	1,500	0
Electricity	7,260,724	7,476,013	7,777,862	7,798,102	9,408,050	1,609,948
Water and Sewage	1,470,914	1,429,242	1,487,490	1,792,336	1,769,500	(22,836)
Gas	2,751,164	3,221,078	2,477,493	2,692,254	1,267,400	(1,424,854)
Printing and Binding	30	444	0	500	500	0
Stud Transp-Other Sources	0	0	5,700	0	0	0
Total Purchased Services	\$12,299,231	\$13,107,171	\$12,503,713	\$13,026,313	\$13,633,450	\$607,137
<i>Supplies and Materials</i>						
Office Supplies	\$3,654	\$3,923	\$3,377	\$4,000	\$4,000	\$0
Other - Food	0	1,129	5,295	2,200	5,000	2,800
Sup/Matl Oper/Maint/Repair	726,822	864,509	948,443	866,050	1,048,000	181,950
Fuel	0	0	0	0	48,250	48,250
Total Supplies and Materials	\$730,476	\$869,561	\$957,114	\$872,250	\$1,105,250	\$233,000
<i>Equipment</i>						
Equipment	\$17,267	\$0	\$6,341	\$0	\$0	\$0
Technical Equipment	0	2,801	39,000	38,330	52,650	14,320
Capitalized Equipment	9,504	8,112	4,460	0	0	0
Vehicles	26,754	0	0	76,600	175,500	98,900
Total Equipment	\$53,524	\$10,913	\$49,802	\$114,930	\$228,150	\$113,220
Total Budget	\$33,153,565	\$35,038,367	\$34,958,141	\$37,365,009	\$38,911,958	\$1,546,949
Total Budget Percent Increase / (Decrease)						4.1%

School Support - Operations: Trades (0198)

This budget reflects staff, resources, and activities providing skilled craftsman-level repairs and upkeep to CMSD facilities.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Asbestos, Foreman	3.00	3.00	3.00	1.00	1.00	0.00
Boilermaker	3.00	3.00	3.00	3.00	3.00	0.00
Bricklayer	1.00	1.00	1.00	1.00	1.00	0.00
Carpenter	5.00	5.00	55.00	5.00	5.00	0.00
Carpenter, Foreman	1.00	1.00	1.00	1.00	1.00	0.00
Coordinator	0.00	0.00	0.00	1.00	0.00	(1.00)
Director	1.00	1.00	1.00	1.00	0.00	(1.00)
Electrician	5.00	5.00	5.00	5.00	5.00	0.00
Electrician, Foreman	1.00	1.00	1.00	1.00	1.00	0.00
Executive Director	0.00	0.00	0.00	0.00	1.00	1.00
Glazier	2.00	2.00	2.00	2.00	2.00	0.00
Ironworker, Foreman	1.00	1.00	1.00	1.00	1.00	0.00
Laborer	1.00	0.00	0.00	0.00	0.00	0.00
Manager	0.00	0.00	0.00	1.00	2.00	1.00
New Role - Band 12	0.00	0.00	0.00	0.00	1.00	1.00
New Role - Band 14	0.00	0.00	0.00	0.00	2.00	2.00
Painter	2.00	2.00	2.00	3.00	3.00	0.00
Plasterer	2.00	2.00	2.00	2.00	2.00	0.00
Plumber	2.00	2.00	2.00	4.00	4.00	0.00
Plumber, Foreman	1.00	1.00	1.00	1.00	1.00	0.00
Sewerman	3.00	3.00	3.00	3.00	2.00	(1.00)
Steamfitter	4.00	4.00	4.00	2.00	1.00	(1.00)
Steamfitter, Foreman	1.00	1.00	1.00	1.00	1.00	0.00
Tinner	1.00	2.00	2.00	2.00	2.00	0.00
Total Staff	40.00	40.00	90.00	41.00	42.00	1.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$2,290,891	\$2,591,570	\$2,675,513	\$2,957,908	\$2,992,217	\$34,309
Noncertificated Overtime	64,865	347,677	437,880	45,000	64,273	19,273
Total Salaries	\$2,355,756	\$2,939,248	\$3,113,393	\$3,002,908	\$3,056,490	\$53,582
Fringe Benefits						
SERS - Employer's Share	\$349,715	\$434,442	\$462,632	\$444,130	\$427,909	(\$16,221)
Noncert Medical/Hospital	590,867	564,713	617,352	734,558	618,317	(116,241)
Noncert Life Insurance	1,749	1,735	1,655	301	21,825	21,524
Noncert Vision Insurance	4,334	2,059	2,207	2,642	3,125	483
Noncert Other Insur Benef	22,866	29,482	33,805	40,539	44,319	3,780
Noncert Workers Comp	37,186	44,980	47,946	36,936	37,595	659
Noncert Unemploy Insur	0	0	0	0	306	306
Total Fringe Benefits	\$1,006,717	\$1,077,412	\$1,165,596	\$1,259,107	\$1,153,395	(\$105,712)

School Support - Operations: Trades (0198)

This budget reflects staff, resources, and activities providing skilled craftsman-level repairs and upkeep to CMSD facilities.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Other Prof/Tech Services	\$2,895	\$1,051	\$947	\$1,000	\$48,750	\$47,750
Repairs/Maintenance Services	1,138,627	1,192,204	853,317	894,533	974,950	80,417
Noncert Travel Reimburse	17,511	34,157	36,585	45,362	29,250	(16,112)
Other Craft and Trade Services	37,670	18,735	46,445	0	0	0
<i>Total Purchased Services</i>	<i>\$1,196,704</i>	<i>\$1,246,146</i>	<i>\$937,294</i>	<i>\$940,895</i>	<i>\$1,052,950</i>	<i>\$112,055</i>
<i>Supplies and Materials</i>						
Land	\$160,944	\$192,347	\$203,162	\$214,875	\$121,850	(\$93,025)
Fuel	0	0	0	0	24,350	24,350
<i>Total Supplies and Materials</i>	<i>\$160,944</i>	<i>\$192,347</i>	<i>\$203,162</i>	<i>\$214,875</i>	<i>\$146,200</i>	<i>(\$68,675)</i>
<i>Equipment</i>						
Equipment	\$820	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	0	0	0	14,600	14,600
<i>Total Equipment</i>	<i>\$820</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$14,600</i>	<i>\$14,600</i>
Total Budget	\$4,720,940	\$5,455,152	\$5,419,445	\$5,417,785	\$5,423,636	\$5,850
Total Budget Percent Increase / (Decrease)						0.1%

School Support - Operations: Inventory & Distribution (0218)

This budget reflects staff, resources, and activities associated with CMSD's inventory process, management, and distribution operations and

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Director	0.00	0.00	0.00	0.00	1.00	1.00
Furniture Crew	1.00	1.00	1.00	2.00	2.00	0.00
Laborer	0.00	0.00	0.00	2.00	2.00	0.00
Manager	1.00	1.00	1.00	1.00	0.00	(1.00)
Shipping Clerk	1.00	1.00	1.00	1.00	1.00	0.00
Specialist	1.00	1.00	1.00	1.00	1.00	0.00
						\$ -
Total Staff	4.00	4.00	4.00	7.00	7.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$152,293	\$133,325	\$187,777	\$338,369	\$313,920	(\$24,449)
Noncertificated Overtime	0	0	211	200	943	743
Total Salaries	\$152,293	\$133,325	\$187,987	\$338,569	\$314,863	(\$23,706)
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$22,574	\$19,812	\$27,935	\$42,894	\$44,081	\$1,186
Noncert Medical/Hospital	43,709	47,826	72,409	99,016	103,053	4,037
Noncert Life Insurance	275	135	155	59	3,638	3,579
Noncert Vision Insurance	397	206	289	464	521	56
Noncert Other Insur Benef	645	659	1,380	3,923	4,566	642
Noncert Workers Comp	2,408	2,053	2,895	3,796	3,873	77
Noncert Unemploy Insur	0	0	0	0	31	31
Total Fringe Benefits	\$70,009	\$70,692	\$105,063	\$150,153	\$159,762	\$9,609
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$10,481	\$5,813	\$28,190	\$2,836	\$14,600	\$11,764
Repairs/Maintenance Services	0	6,765	1,577	2,300	2,300	0
Rentals	59,475	0	0	0	0	0
Noncert Travel Reimburse	30	0	0	0	0	0
Total Purchased Services	\$69,986	\$12,578	\$29,766	\$5,136	\$16,900	\$11,764
<hr/>						
Supplies and Materials						
Office Supplies	\$2,618	\$1,008	(\$1,671)	\$1,000	\$4,500	\$3,500
Other General Supplies	(583)	1,484	3,882	4,000	11,700	7,700
Equipment and Furniture	0	810	1,620	1,000	0	(1,000)
Parts-Maint/Rep Motor Veh	1,160	0	0	1,000	1,000	0
Total Supplies and Materials	\$3,195	\$3,302	\$3,831	\$7,000	\$17,200	\$10,200

School Support - Operations: Inventory & Distribution (0218)

This budget reflects staff, resources, and activities associated with CMSD's inventory process, management, and distribution operations and

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Equipment</i>						
Technical Equipment	\$0	\$3,796	(\$180)	\$165	\$3,000	\$2,835
Total Equipment	\$0	\$3,796	(\$180)	\$165	\$3,000	\$2,835
Total Budget	\$295,483	\$223,693	\$326,468	\$501,023	\$511,725	\$10,702
Total Budget Percent Increase / (Decrease)						2.1%



School Support - Operations: Mail & Print Center (0297)

This budget reflects staff, resources, and activities associated with CMSD's mailing and print shop services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Laborer	2.00	2.00	2.00	2.00	2.00	0.00
Total Staff	2.00	2.00	2.00	2.00	2.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$49,259	\$68,245	\$73,327	\$71,656	\$68,987	(\$2,669)
Noncertificated Overtime	154	48	339	500	501	1
Total Salaries	\$49,414	\$68,293	\$73,666	\$72,156	\$69,488	(\$2,668)
Fringe Benefits						
SERS - Employer's Share	\$7,331	\$10,148	\$10,947	\$10,672	\$9,728	(\$944)
Noncert Medical/Hospital	9,416	11,733	13,268	26,819	29,444	2,625
Noncert Life Insurance	60	74	75	12	1,039	1,027
Noncert Vision Insurance	123	131	151	177	149	(28)
Noncert Other Insur Benef	179	396	460	974	1,008	33
Noncert Workers Comp	774	1,052	1,135	888	855	(33)
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$17,884	\$23,534	\$26,035	\$39,541	\$42,229	\$2,688
Purchased Services						
Other Prof/Tech Services	\$2,002	\$33,707	\$41,011	\$32,564	\$48,750	\$16,186
Repairs/Maintenance Services	7,625	6,304	2,058	8,000	7,800	(200)
Rentals	230,389	76,634	2,180	10,000	9,750	(250)
Postage	205,928	201,649	200,000	197,555	243,750	46,195
Mail/Messenger Service	52,007	56,212	56,451	75,000	73,100	(1,900)
District Copier Program	492,378	496,198	211,553	550,000	571,300	21,300
Total Purchased Services	\$990,329	\$870,704	\$513,253	\$873,119	\$954,450	\$81,331
Supplies and Materials						
Office Supplies	\$18,881	\$6,389	\$14,714	\$17,500	\$11,700	(\$5,800)
Total Supplies and Materials	\$18,881	\$6,389	\$14,714	\$17,500	\$11,700	(\$5,800)
Equipment						
Equipment	\$6,849	\$0	\$0	\$0	\$0	\$0
Technical Equipment	11,510	85,490	498	10,500	17,550	7,050
Total Equipment	\$18,359	\$85,490	\$498	\$10,500	\$17,550	\$7,050
Total Budget	\$1,094,866	\$1,054,410	\$628,167	\$1,012,816	\$1,095,417	\$82,601
Total Budget Percent Increase / (Decrease)						8.2%

School Support - Operations: Construction Management (0270)

This budget reflects staff, resources, and activities associated with CMSD's construction and capital programs management. The majority of direct construction and capital costs are charged to specific capital improvement funds, specifically Funds 3, 10, and 34.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Noncertificated Overtime	\$552	\$3,575	\$4,309	\$7,300	\$7,181	(\$119)
Total Salaries	\$552	\$3,575	\$4,309	\$7,300	\$7,181	(\$119)
Fringe Benefits						
SERS - Employer's Share	\$82	\$531	\$640	\$0	\$1,005	\$1,005
Noncert Medical/Hospital	143	713	885	0	0	0
Noncert Life Insurance	0	3	1	0	0	0
Noncert Vision Insurance	1	4	5	0	0	0
Noncert Other Insur Benef	3	37	35	0	104	104
Noncert Workers Comp	9	55	66	0	88	88
Noncert Unemploy Insur	0	0	0	0	1	1
Total Fringe Benefits	\$237	\$1,343	\$1,633	\$0	\$1,199	\$1,199
Purchased Services						
Other Prof/Tech Services	\$6,293	\$0	\$34,735	\$6,300	\$8,100	\$1,800
Repairs/Maintenance Services	0	0	0	2,000	2,500	500
Rentals	0	0	652,076	308,375	0	(308,375)
Other Property Service	0	0	71,884	110,000	107,250	(2,750)
Noncert Travel Reimburse	2,831	4,266	3,067	4,000	5,850	1,850
Noncert Meeting Expense	0	0	0	0	2,000	2,000
Mail/Messenger Service	0	0	0	100	500	400
Advertising	0	3,094	399	0	0	0
Printing and Binding	397	3,208	224	1,000	1,000	0
Total Purchased Services	\$9,521	\$10,568	\$762,385	\$431,775	\$127,200	(\$304,575)
Supplies and Materials						
Office Supplies	\$2,335	\$13,213	\$1,181	\$5,700	\$5,850	\$150
Other - Food	0	0	0	2,700	3,500	800
Total Supplies and Materials	\$2,335	\$13,213	\$1,181	\$8,400	\$9,350	\$950
Equipment						
Technical Equipment	\$5,014	\$1,184	\$12,283	\$5,200	\$7,000	\$1,800
Total Equipment	\$5,014	\$1,184	\$12,283	\$5,200	\$7,000	\$1,800
Total Budget	\$17,659	\$29,883	\$781,791	\$452,675	\$151,930	(\$300,745)
Total Budget Percent Increase / (Decrease)						-66.4%

School Support - Operations: Grade Restructuring (0505)

This budget reflects staff, resources, and activities to move school inventory in support of a merger, closure, or grade restructuring.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Rentals	\$42,535	\$4,916	\$1,327	\$4,295	\$0	(\$4,295)
Total Purchased Services	\$42,535	\$4,916	\$1,327	\$4,295	\$0	(\$4,295)
Total Budget	\$42,535	\$4,916	\$1,327	\$4,295	\$0	(\$4,295)
Total Budget Percent Increase / (Decrease)						-100.0%



School Support - Operations: School Transitions (0287)

This budget will not be used in FY17. Expenses related to Grade Restructuring are reflected in the School Transitions (0287) budget center.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Senior Specialist	0.00	0.00	0.00	0.00	1.00	1.00
Total Staff	0.00	0.00	0.00	0.00	1.00	1.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$0	\$0	\$49,501	\$0	\$56,028	\$56,028
Total Salaries	\$0	\$0	\$49,501	\$0	\$56,028	\$56,028
Fringe Benefits						
SERS - Employer's Share	\$0	\$0	\$7,356	\$0	\$7,844	\$7,844
Noncert Medical/Hospital	0	0	4	0	14,722	14,722
Noncert Life Insurance	0	0	0	0	520	520
Noncert Vision Insurance	0	0	0	0	74	74
Noncert Other Insur Benef	0	0	668	0	812	812
Noncert Workers Comp	0	0	762	0	689	689
Noncert Unemploy Insur	0	0	0	0	6	6
Total Fringe Benefits	\$0	\$0	\$8,791	\$0	\$24,667	\$24,667
Purchased Services						
Rentals	\$146,115	\$621,525	\$667,863	\$400,465	\$604,450	\$203,985
Total Purchased Services	\$146,115	\$621,525	\$667,863	\$400,465	\$604,450	\$203,985
Supplies and Materials						
Office Supplies	\$4,351	\$0	\$0	\$0	\$0	\$0
Total Supplies and Materials	\$4,351	\$0	\$0	\$0	\$0	\$0
Equipment						
Vehicles	\$0	\$0	\$0	\$91,535	\$89,700	(\$1,835)
Total Equipment	\$0	\$0	\$0	\$91,535	\$89,700	(\$1,835)
Total Budget	\$150,467	\$621,525	\$726,154	\$492,000	\$774,845	\$282,845
Total Budget Percent Increase / (Decrease)						57.5%

School Support - Operations: Safety & Security (0380)

This budget reflects staff, resources, and activities ensuring CMSD schools, office buildings, and grounds are safe and secure.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Captain	2.00	2.00	2.00	2.00	2.00	0.00
Chief	1.00	1.00	1.00	1.00	1.00	0.00
Coordinator	0.00	0.00	1.00	2.00	2.00	0.00
Deputy	22.00	22.00	22.00	22.00	22.00	0.00
Deputy Chief	1.00	1.00	1.00	1.00	1.00	0.00
Dispatcher	6.00	6.00	6.00	6.00	6.00	0.00
Investigator	8.00	8.00	6.00	7.00	6.00	(1.00)
Lieutenant	3.00	3.00	3.00	3.00	4.00	1.00
Office Assistant I	1.00	1.00	1.00	0.00	0.00	0.00
Office Assistant II	0.00	0.00	0.00	1.00	1.00	0.00
Security Officer	161.00	164.00	167.00	169.00	169.00	0.00
Security Officer (Part Time)	29.00	50.00	50.00	39.00	40.00	1.00
Sergeant	8.00	8.00	9.00	9.00	9.00	0.00
Specialist	4.00	4.00	4.00	4.00	4.00	0.00
Supervisor	1.00	1.00	1.00	1.00	1.00	0.00
Total Staff	248.00	272.00	275.00	268.00	269.00	1.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$6,661,377	\$6,948,512	\$7,226,823	\$7,365,956	\$8,082,026	\$716,070
Noncert Temp Salary/Wages	350,098	330,763	314,001	447,026	0	(447,026)
Noncertificated Overtime	201,933	209,637	284,834	296,213	257,091	(39,122)
Student Workers	4,196	0	0	3,937	0	(3,937)
Total Salaries	\$7,217,604	\$7,488,911	\$7,825,658	\$8,113,132	\$8,339,118	\$225,986
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$49	\$0	\$166	\$0	\$0	\$0
SERS - Employer's Share	1,153,664	1,164,885	1,160,294	1,199,909	1,167,476	(32,433)
Cert Other Insurance Benefit	566	0	15	0	0	0
Noncert Medical/Hospital	2,559,857	2,439,812	2,604,005	2,676,313	3,371,299	694,986
Noncert Life Insurance	8,787	8,721	7,952	1,463	119,000	117,537
Noncert Vision Insurance	18,536	13,824	14,464	19,280	17,038	(2,242)
Noncert Other Insur Benef	93,767	94,435	100,787	109,525	120,917	11,392
Certified Workers Comp	5	0	17	0	0	0
Noncert Workers Comp	113,144	115,264	120,249	99,789	102,571	2,782
Noncert Unemploy Insur	0	0	0	0	834	834
Total Fringe Benefits	\$3,948,373	\$3,836,940	\$4,007,949	\$4,106,279	\$4,899,136	\$792,857

School Support - Operations: Safety & Security (0380)

This budget reflects staff, resources, and activities ensuring CMSD schools, office buildings, and grounds are safe and secure.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Other Prof/Tech Services	\$194,357	\$145,547	\$118,236	\$70,186	\$214,500	\$144,314
Repairs/Maintenance Services	97,454	58,703	128,575	177,350	86,150	(91,200)
Rentals	13,706	11,407	12,609	15,000	14,600	(400)
Noncert Travel Reimburse	4,089	2,135	4,328	5,000	5,000	0
Noncert Meeting Expense	2,733	269	2,105	1,500	1,500	0
Telephone Service	1,627	1,926	4,397	5,500	0	(5,500)
Printing and Binding	1,619	368	838	1,500	500	(1,000)
<i>Total Purchased Services</i>	\$315,585	\$220,354	\$271,089	\$276,036	\$322,250	\$46,214
<i>Supplies and Materials</i>						
Office Supplies	\$4,168	\$11,184	\$26,018	\$10,000	\$9,750	(\$250)
Other General Supplies	39,997	43,380	114,516	61,000	48,750	(12,250)
Fuel	54,578	51	621	13,000	53,600	40,600
<i>Total Supplies and Materials</i>	\$98,743	\$54,615	\$141,156	\$84,000	\$112,100	\$28,100
<i>Equipment</i>						
Equipment	\$67,078	(\$22)	\$666	\$0	\$0	\$0
Technical Equipment	49,361	115,204	319,435	66,445	60,450	(5,995)
Vehicles	24,675	0	175,303	137,814	48,750	(89,064)
<i>Total Equipment</i>	\$141,114	\$115,182	\$495,404	\$204,259	\$109,200	(\$95,059)
<i>Other Objects</i>						
Membership-Prof Organ	\$305	\$355	\$550	\$500	\$500	\$0
<i>Total Other Objects</i>	\$305	\$355	\$550	\$500	\$500	\$0
Total Budget	\$11,721,724	\$11,716,357	\$12,741,806	\$12,784,206	\$13,782,304	\$998,098
Total Budget Percent Increase / (Decrease)						7.8%

School Support - Operations: Transportation Planning (0369)

This budget reflects staff, resources, and activities associated with planning and overseeing student transportation. It also includes the projected expenses for transportation services provided by outside partners, including RTA and various cab and van services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Director	1.00	1.00	1.00	1.00	1.00	0.00
Manager	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	2.00	4.00	4.00	4.00	4.00	0.00
Senior Specialist	2.00	2.00	2.00	0.00	0.00	0.00
Specialist	3.00	3.00	3.00	5.00	5.00	0.00
Total Staff	9.00	11.00	11.00	11.00	11.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$415,056	\$465,332	\$517,249	\$565,431	\$552,870	(\$12,561)
Noncertificated Overtime	48	123	0	2,313	0	(2,313)
Total Salaries	\$415,104	\$465,455	\$517,249	\$567,744	\$552,870	(\$14,874)
Fringe Benefits						
SERS - Employer's Share	\$61,542	\$69,393	\$76,841	\$83,627	\$77,402	(\$6,225)
Noncert Medical/Hospital	95,721	100,988	141,246	156,417	161,940	5,523
Noncert Life Insurance	539	588	432	95	5,716	5,621
Noncert Vision Insurance	1,024	703	856	985	818	(166)
Noncert Other Insur Benef	4,878	5,565	6,266	7,633	8,017	383
Noncert Workers Comp	6,552	7,137	7,966	6,955	6,800	(155)
Noncert Unemploy Insur	0	0	0	0	55	55
Total Fringe Benefits	\$170,255	\$184,374	\$233,607	\$255,712	\$260,749	\$5,037
Purchased Services						
Health Services	\$0	\$0	\$0	\$0	\$27,300	\$27,300
Other Prof/Tech Services	0	0	0	0	146,250	146,250
Postage	0	0	0	0	24,350	24,350
Printing and Binding	2,500	0	0	0	0	0
Stud-Transp-Othr Ohio Distr	7,826,928	10,519,303	12,346,601	10,199,000	10,236,750	37,750
Total Purchased Services	\$7,829,428	\$10,519,303	\$12,346,601	\$10,199,000	\$10,434,650	\$235,650
Total Budget	\$8,414,788	\$11,169,132	\$13,097,456	\$11,022,455	\$11,248,269	\$225,813
Total Budget Percent Increase / (Decrease)						2.0%

School Support - Operations: Transportation Depot (0383)

This budget reflects staff, resources, and activities providing student transportation, including CMSD-employed bus drivers and attendants.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Manager	5.00	5.00	5.00	5.00	5.00	0.00
Bus Attendant	32.00	33.00	32.00	32.00	27.00	(5.00)
Cleaner	3.00	2.00	2.00	2.00	2.00	0.00
Dispatcher	2.00	2.00	2.00	0.00	0.00	0.00
Laborer	3.00	3.00	3.00	3.00	3.00	0.00
Lead Driver	30.00	15.00	16.00	16.00	16.00	0.00
Office Assistant I	2.00	0.00	0.00	0.00	0.00	0.00
Professional Driver	206.00	227.00	235.00	235.00	246.00	11.00
Transportation Dispatcher	0.00	0.00	0.00	2.00	2.00	0.00
Total Staff	283.00	287.00	295.00	295.00	301.00	6.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$8,404,950	\$8,521,178	\$8,550,450	\$9,412,603	\$9,340,391	(\$72,212)
Noncert Temp Salary/Wages	7,659	0	0	5,200	0	(5,200)
Noncertificated Overtime	1,461,589	1,357,085	1,221,391	1,370,487	1,371,154	667
Total Salaries	\$9,874,198	\$9,878,263	\$9,771,841	\$10,788,290	\$10,711,545	(\$76,745)
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$1,467,755	\$1,430,534	\$1,404,269	\$1,613,937	\$1,499,616	(\$114,320)
Noncert Medical/Hospital	2,920,880	2,838,529	3,197,930	3,373,898	4,431,271	1,057,373
Noncert Life Insurance	11,171	11,343	10,261	1,911	156,415	154,504
Noncert Vision Insurance	24,552	14,344	14,737	18,959	22,395	3,436
Noncert Other Insur Benef	96,036	101,099	104,092	147,320	155,317	7,997
Noncert Workers Comp	148,763	151,621	150,469	134,327	131,752	(2,575)
Noncert Unemploy Insur	0	0	0	0	1,071	1,071
Total Fringe Benefits	\$4,669,158	\$4,547,469	\$4,881,758	\$5,290,352	\$6,397,838	\$1,107,486
<hr/>						
Purchased Services						
Health Services	\$8,845	\$27,185	\$18,127	\$23,000	\$27,300	\$4,300
Other Prof/Tech Services	140,277	160,747	381,148	242,715	236,900	(5,815)
Garbage Removal/Cleaning	7,274	10,942	7,387	8,200	8,000	(200)
Repairs/Maintenance Services	22,707	22,081	30,839	6,900	24,350	17,450
Noncert Travel Reimburse	1,770	2,940	4,678	5,000	5,000	0
Noncert Meeting Expense	0	5,440	1,660	3,785	0	(3,785)
Postage	9,409	10,120	0	10,500	0	(10,500)
Advertising	2,252	384	544	0	0	0
Electricity	135,479	143,967	124,985	150,000	146,250	(3,750)
Water and Sewage	24,195	31,111	24,966	35,000	34,100	(900)
Gas	41,090	46,517	38,259	50,000	48,750	(1,250)
Printing and Binding	5,921	2,723	0	0	0	0
Stud Transp-Other Sources	0	0	(9,284)	0	0	0
Othr Pupil Transp Srvcs	(112,988)	85,793	(343,766)	(183,600)	39,000	222,600
Total Purchased Services	\$286,231	\$549,951	\$279,543	\$351,500	\$569,650	\$218,150

School Support - Operations: Transportation Depot (0383)

This budget reflects staff, resources, and activities providing student transportation, including CMSD-employed bus drivers and attendants.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Supplies and Materials						
Office Supplies	\$24,527	\$3,559	\$8,519	\$10,000	\$9,750	(\$250)
Other General Supplies	27,234	20,647	26,029	35,300	29,250	(6,050)
Fuel	2,086,327	2,022,869	1,593,795	1,305,656	1,462,400	156,744
Total Supplies and Materials	\$2,138,088	\$2,047,075	\$1,628,343	\$1,350,956	\$1,501,400	\$150,444
Equipment						
Equipment	\$11,604	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	5,570	2,674	440,400	195,000	(245,400)
Total Equipment	\$11,604	\$5,570	\$2,674	\$440,400	\$195,000	(\$245,400)
Total Budget	\$16,979,279	\$17,028,328	\$16,564,159	\$18,221,499	\$19,375,434	\$1,153,935
Total Budget Percent Increase / (Decrease)						6.3%



School Support - Operations: Transportation Maintenance (0384)

This budget reflects staff, resources, and activities ensuring CMSD's bus fleet is well-maintained and operational.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Administrative Assistant	0.00	0.00	0.00	2.00	1.00	(1.00)
Assistant Manager	1.00	2.00	2.00	2.00	1.00	(1.00)
Garage Mechanic	17.00	17.00	17.00	17.00	17.00	0.00
Parts Counterman	1.00	1.00	1.00	1.00	1.00	0.00
Total Staff	19.00	20.00	20.00	22.00	20.00	(2.00)
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$757,947	\$774,873	\$781,196	\$975,068	\$911,444	(\$63,624)
Noncertificated Overtime	11,500	38,508	2,255	45,000	38,564	(6,436)
Total Salaries	\$769,447	\$813,381	\$783,451	\$1,020,068	\$950,008	(\$70,060)
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$113,717	\$120,869	\$116,192	\$150,831	\$133,001	(\$17,830)
Noncert Medical/Hospital	213,984	205,222	268,847	345,970	294,437	(51,534)
Noncert Life Insurance	737	629	593	177	10,393	10,216
Noncert Vision Insurance	1,614	1,028	1,208	1,769	1,488	(281)
Noncert Other Insur Benef	8,627	8,744	7,993	13,771	13,775	4
Noncert Workers Comp	12,544	12,526	12,065	12,649	11,685	(964)
Noncert Unemploy Insur	0	0	0	0	95	95
Total Fringe Benefits	\$351,225	\$349,018	\$406,898	\$525,167	\$464,874	(\$60,293)
<hr/>						
Purchased Services						
Data Processing Services	\$0	\$0	\$8,188	\$8,298	\$0	(\$8,298)
Other Prof/Tech Services	28,295	851	0	5,000	0	(5,000)
Noncert Travel Reimburse	0	0	0	1,690	0	(1,690)
Noncert Meeting Expense	0	0	1,798	0	0	0
Advertising	0	0	803	1,000	0	(1,000)
Other Craft and Trade Services	0	0	0	0	15,600	15,600
Total Purchased Services	\$28,295	\$851	\$10,790	\$15,988	\$15,600	(\$388)

School Support - Operations: Transportation Maintenance (0384)

This budget reflects staff, resources, and activities ensuring CMSD's bus fleet is well-maintained and operational.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Other General Supplies	\$0	\$0	\$8,188	\$0	\$0	\$0
Parts-Maint/Rep Motor Veh	2,669,238	1,744,380	690,416	786,996	755,550	(31,446)
Oth Supp/Mat'l for Motor Veh	0	0	2,865	300	0	(300)
<i>Total Supplies and Materials</i>	<i>\$2,669,238</i>	<i>\$1,744,380</i>	<i>\$701,469</i>	<i>\$787,296</i>	<i>\$755,550</i>	<i>(\$31,746)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$13,000	\$40,143	\$124,000	\$120,900	(\$3,100)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$13,000</i>	<i>\$40,143</i>	<i>\$124,000</i>	<i>\$120,900</i>	<i>(\$3,100)</i>
Total Budget	\$3,818,204	\$2,920,630	\$1,942,750	\$2,472,519	\$2,306,932	(\$165,587)
Total Budget Percent Increase / (Decrease)						-6.7%

Information Technology



Information Technology

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Total Staff	29.89	31.89	36.89	37.00	42.00	5.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$34,749	\$28,411	\$0	\$0	\$0	\$0
Noncert Regular Sal/Wages	1,591,427	1,593,577	1,811,533	2,777,362	2,811,841	34,479
Noncert Supple Salary/Wages	0	0	0	0	94,267	94,267
Noncertificated Overtime	21,721	36,878	8,337	6,500	5,000	(1,500)
Total Salaries	\$1,647,898	\$1,658,865	\$1,819,870	\$2,783,862	\$2,911,108	\$127,246
Fringe Benefits						
STRS - Employer's Share	\$15,133	\$14,146	\$10,886	\$0	\$0	\$0
SERS - Employer's Share	221,498	224,806	259,490	411,733	407,555	(4,178)
Cert Medical/Hospital	9	0	0	0	0	0
Cert Other Insurance Benefit	472	384	358	0	0	0
Noncert Medical/Hospital	326,393	339,908	392,513	640,703	618,317	(22,386)
Noncert Life Insurance	2,196	2,237	1,890	423	21,825	21,402
Noncert Vision Insurance	2,940	1,725	1,928	3,203	3,125	(78)
Noncert Other Insur Benef	19,762	19,348	22,182	37,582	42,211	4,629
Certified Workers Comp	1,610	1,466	1,128	0	0	0
Noncert Workers Comp	23,658	23,201	26,898	34,506	35,807	1,301
Noncert Unemploy Insur	0	0	0	0	291	291
Total Fringe Benefits	\$613,670	\$627,221	\$717,275	\$1,128,150	\$1,129,131	\$981
Purchased Services						
Management Services	\$0	\$8,819	\$3,723	\$8,162	\$9,650	\$1,488
Other Prof/Tech Services	4,424,582	5,875,894	5,639,425	14,436,003	11,030,600	(3,405,403)
Repairs/Maintenance Services	205,476	316,255	274,696	270,000	263,250	(6,750)
Cert Meeting Expense	0	0	0	60,000	0	(60,000)
Noncert Travel Reimburse	289	3,228	4,253	74,128	0	(74,128)
Noncert Meeting Expense	405	2,782	10,176	21,000	7,800	(13,200)
Telephone Service	834,257	593,532	676,041	902,112	1,305,500	403,388
Postage	0	15,602	0	16,000	15,600	(400)
District Copier Program	0	0	314,204	0	0	0
Printing and Binding	18	12,060	0	13,000	12,650	(350)
Contracted Food Services	0	92	1,603	25,000	0	(25,000)
Other Purchased Services	1,518	2,099	2,542	2,700	0	(2,700)
Total Purchased Services	\$5,466,544	\$6,830,363	\$6,926,663	\$15,828,105	\$12,645,050	(\$3,183,055)

Information Technology

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$6,869	\$7,606	\$12,298	\$8,463	\$7,300	(\$1,163)
Software Materials	11,954	19,752	185,535	170,500	180,350	9,850
Other General Supplies	15,418	79,247	17,166	14,753	17,600	2,847
<i>Total Supplies and Materials</i>	<i>\$34,241</i>	<i>\$106,605</i>	<i>\$214,999</i>	<i>\$193,716</i>	<i>\$205,250</i>	<i>\$11,534</i>
<i>Equipment</i>						
Equipment	\$3,025	\$0	\$0	\$0	\$0	\$0
Technical Equipment	13,076	81,554	1,699,173	191,000	186,450	(4,550)
Capitalized Equipment	34,909	0	0	0	0	0
<i>Total Equipment</i>	<i>\$51,010</i>	<i>\$81,554</i>	<i>\$1,699,173</i>	<i>\$191,000</i>	<i>\$186,450</i>	<i>(\$4,550)</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$1,140	\$0	\$0	\$0
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,140</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget	\$7,813,363	\$9,304,608	\$11,379,120	\$20,124,833	\$17,076,989	(\$3,047,844)
Total Budget Percent Increase / (Decrease)						-15.10%

Information Technology: Student Administrative Services (0269)

This budget reflects staff, resources and activities related to managing CMSD student information systems and associated processes.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Business Analyst	0.00	0.00	0.00	1.00	1.00	0.00
Coordinator	0.00	0.00	0.00	1.00	0.00	(1.00)
Manager	1.00	1.00	1.00	0.00	0.00	0.00
Program Manager	1.00	1.00	1.00	0.00	0.00	0.00
Residency Officer	0.00	0.00	1.00	1.00	1.00	0.00
Senior Analyst	0.00	0.00	0.00	1.00	1.00	0.00
Specialist	7.19	6.19	6.19	4.00	4.00	0.00
Systems Analyst	2.00	2.00	2.00	1.00	1.00	0.00
Systems Engineer	0.00	0.00	0.00	1.00	1.00	0.00
Total Staff	11.19	10.19	11.19	10.00	9.00	(1.00)
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$34,749	\$28,411	\$0	\$0	\$0	\$0
Noncert Regular Sal/Wages	464,203	536,836	453,889	507,905	476,557	(31,348)
Noncertificated Overtime	2,251	15,768	2,827	5,000	5,000	0
Total Salaries	\$501,204	\$581,015	\$456,717	\$512,905	\$481,557	(\$31,348)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$15,133	\$14,146	\$10,886	\$0	\$0	\$0
SERS - Employer's Share	56,750	71,838	56,982	75,933	67,418	(8,515)
Cert Medical/Hospital	9	0	0	0	0	0
Cert Other Insurance Benefit	472	384	358	0	0	0
Noncert Medical/Hospital	105,861	121,971	126,341	151,639	132,496	(19,142)
Noncert Life Insurance	518	600	281	42	4,677	4,635
Noncert Vision Insurance	746	614	586	720	670	(50)
Noncert Other Insur Benef	6,376	7,282	5,610	6,925	6,983	58
Certified Workers Comp	1,610	1,466	1,128	0	0	0
Noncert Workers Comp	6,009	7,365	5,905	6,103	5,923	(180)
Noncert Unemploy Insur	0	0	0	0	48	48
Total Fringe Benefits	\$193,483	\$225,666	\$208,078	\$241,362	\$218,215	(\$23,147)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$574,660	\$577,685	\$683,753	\$600,000	\$584,950	(\$15,050)
Noncert Travel Reimburse	289	446	0	27	0	(27)
Noncert Meeting Expense	0	411	471	1,000	1,000	0
Postage	0	15,602	0	16,000	15,600	(400)
Printing and Binding	18	12,060	0	13,000	12,650	(350)
Total Purchased Services	\$574,967	\$606,204	\$684,224	\$630,027	\$614,200	(\$15,827)
<hr/>						
Supplies and Materials						
Office Supplies	\$2,089	\$1,295	\$4,530	\$2,473	\$2,500	\$27
Total Supplies and Materials	\$2,089	\$1,295	\$4,530	\$2,473	\$2,500	\$27

Information Technology: Student Administrative Services (0269)

This budget reflects staff, resources and activities related to managing CMSD student information systems and associated processes.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Equipment</i>						
Equipment	\$2,451	\$0	\$0	\$0	\$0	\$0
Technical Equipment	4,695	4,859	2,000	5,000	5,000	0
<i>Total Equipment</i>	<i>\$7,146</i>	<i>\$4,859</i>	<i>\$2,000</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$0</i>
Total Budget	\$1,278,888	\$1,419,039	\$1,355,548	\$1,391,767	\$1,321,472	(\$70,295)
Total Budget Percent Increase / (Decrease)						-5.1%

Information Technology: Student Services Administration (0286)

This budget reflects staff, resources and activities related to managing CMSD student information systems and associated processes.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	1.00	1.00	0.00
Executive Director	1.00	1.00	1.00	1.00	1.00	0.00
Manager	0.00	1.00	1.00	1.00	1.00	0.00
Specialist	0.00	1.00	1.00	1.00	1.00	0.00
Total Staff	3.00	5.00	5.00	5.00	5.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$212,151	\$315,298	\$304,771	\$370,194	\$355,206	(\$14,988)
Noncertificated Overtime	1,042	432	0	1,500	0	(1,500)
Total Salaries	\$213,194	\$315,730	\$304,771	\$371,694	\$355,206	(\$16,488)
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$31,577	\$39,558	\$45,289	\$54,974	\$49,729	(\$5,245)
Noncert Medical/Hospital	36,681	49,756	59,526	69,994	73,609	3,615
Noncert Life Insurance	448	518	493	81	2,598	2,517
Noncert Vision Insurance	435	275	355	444	372	(72)
Noncert Other Insur Benef	2,963	3,513	4,028	5,018	5,150	133
Noncert Workers Comp	3,378	4,099	4,693	4,572	4,369	(203)
Noncert Unemploy Insur	0	0	0	0	36	36
Total Fringe Benefits	\$75,482	\$97,720	\$114,383	\$135,083	\$135,863	\$781
<hr/>						
Purchased Services						
Contracted Food Services	\$0	\$92	\$1,603	\$0	\$0	\$0
Total Purchased Services	\$0	\$92	\$1,603	\$0	\$0	\$0
<hr/>						
Supplies and Materials						
Office Supplies	\$1,189	\$2,571	\$2,452	\$3,000	\$0	(\$3,000)
Other General Supplies	0	0	0	0	3,000	3,000
Total Supplies and Materials	\$1,189	\$2,571	\$2,452	\$3,000	\$3,000	\$0
<hr/>						
Equipment						
Equipment	\$574	\$0	\$0	\$0	\$0	\$0
Technical Equipment	4,687	4,259	252	5,000	5,000	0
Total Equipment	\$5,261	\$4,259	\$252	\$5,000	\$5,000	\$0
<hr/>						
Total Budget	\$295,126	\$420,371	\$423,461	\$514,777	\$499,070	(\$15,707)
<hr/>						
Total Budget Percent Increase / (Decrease)						-3.1%

Information Technology: MIS eRate (0373)

This budget reflects projected district expenses associated with eRate-eligible purchases. This budget does not reflect the full cost of the services; only the projected CMSD portion.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Other Prof/Tech Services	\$2,291,355	\$2,246,880	\$2,258,477	\$5,431,769	\$2,415,250	(\$3,016,519)
Telephone Service	830,097	590,533	671,446	897,412	1,305,500	408,088
<i>Total Purchased Services</i>	<i>\$3,121,452</i>	<i>\$2,837,413</i>	<i>\$2,929,923</i>	<i>\$6,329,181</i>	<i>\$3,720,750</i>	<i>(\$2,608,431)</i>
Total Budget	\$3,121,452	\$2,837,413	\$2,929,923	\$6,329,181	\$3,720,750	(\$2,608,431)
Total Budget Percent Increase / (Decrease)						-41.2%



Information Technology: MIS Software System (0374)

This budget reflects staff, resources and activities related to the leadership and management of CMSD's IT operations, including the Chief Technology

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Chief	0.00	0.00	0.00	1.00	1.00	0.00
Computer Operator I	0.00	1.00	1.00	1.00	1.00	0.00
Computer Operator III	2.00	1.00	1.00	1.00	1.00	0.00
Deputy Chief	1.00	1.00	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	1.00	2.00	1.00
Enterprise App Developer	1.00	1.00	3.00	3.00	3.00	0.00
Executive Assistant	0.00	1.00	1.00	1.00	1.00	0.00
Executive Director	1.00	1.00	1.00	2.00	2.00	0.00
New Role - Band 12	0.00	0.00	0.00	0.00	1.00	1.00
Project Manager	0.00	0.00	0.00	1.00	3.00	2.00
Security Engineer	0.00	0.00	0.00	1.00	1.00	0.00
Senior Database Administrator	1.00	1.00	1.00	1.00	0.00	(1.00)
Senior Specialist	1.70	1.70	2.70	0.00	0.00	0.00
Specialist	3.00	3.00	3.00	4.00	5.00	1.00
Sr. System Engineer	0.00	0.00	0.00	1.00	1.00	0.00
Systems Engineer	1.00	1.00	1.00	0.00	1.00	1.00
Total Staff	12.70	13.70	16.70	19.00	24.00	5.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$706,840	\$694,507	\$929,579	\$1,749,495	\$1,792,160	\$42,665
Noncertificated Overtime	18,427	20,428	5,510	0	0	0
Total Salaries	\$725,267	\$714,934	\$935,089	\$1,749,495	\$1,792,160	\$42,665
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$107,534	\$106,398	\$138,954	\$258,676	\$250,902	(\$7,773)
Noncert Medical/Hospital	141,835	153,176	190,662	395,767	353,324	(42,443)
Noncert Life Insurance	1,107	1,081	1,037	280	12,472	12,192
Noncert Vision Insurance	1,326	767	949	1,946	1,786	(160)
Noncert Other Insur Benef	8,407	7,935	10,900	23,618	25,986	2,369
Noncert Workers Comp	11,531	11,010	14,401	21,988	22,044	55
Noncert Unemploy Insur	0	0	0	0	179	179
Total Fringe Benefits	\$271,740	\$280,367	\$356,902	\$702,275	\$666,693	(\$35,582)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$1,558,567	\$3,051,329	\$2,697,195	\$1,175,694	\$1,249,450	\$73,756
Repairs/Maintenance Services	205,476	316,255	274,696	270,000	263,250	(6,750)
Cert Meeting Expense	0	0	0	60,000	0	(60,000)
Noncert Travel Reimburse	0	0	380	547	0	(547)
Noncert Meeting Expense	405	2,371	9,705	20,000	6,800	(13,200)
Telephone Service	4,160	2,999	4,595	4,700	0	(4,700)
District Copier Program	0	0	314,204	0	0	0
Contracted Food Services	0	0	0	25,000	0	(25,000)
Other Purchased Services	1,518	2,099	2,542	2,700	0	(2,700)
Total Purchased Services	\$1,770,125	\$3,375,053	\$3,303,318	\$1,558,641	\$1,519,500	(\$39,141)

Information Technology: MIS Software System (0374)

This budget reflects staff, resources and activities related to the leadership and management of CMSD's IT operations, including the Chief Technology

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$0	\$550	\$2,281	\$0	\$0	\$0
Software Materials	11,954	19,752	185,535	170,500	180,350	9,850
Other General Supplies	15,418	79,247	17,166	14,753	14,600	(153)
<i>Total Supplies and Materials</i>	<i>\$27,372</i>	<i>\$99,548</i>	<i>\$204,982</i>	<i>\$185,253</i>	<i>\$194,950</i>	<i>\$9,697</i>
<i>Equipment</i>						
Technical Equipment	\$3,694	\$66,347	\$1,692,867	\$175,000	\$170,600	(\$4,400)
Capitalized Equipment	34,909	0	0	0	0	0
<i>Total Equipment</i>	<i>\$38,603</i>	<i>\$66,347</i>	<i>\$1,692,867</i>	<i>\$175,000</i>	<i>\$170,600</i>	<i>(\$4,400)</i>
Total Budget	\$2,833,107	\$4,536,251	\$6,493,158	\$4,370,664	\$4,343,903	(\$26,761)
Total Budget Percent Increase / (Decrease)						-0.6%

Information Technology: EMIS Reporting (0375)

This budget reflects staff, resources, and activities associated with tracking and submitting CMSD information to the Ohio Department of Education.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Coordinator	1.00	1.00	1.00	1.00	2.00	1.00
Specialist	2.00	2.00	2.00	2.00	2.00	0.00
Total Staff	3.00	3.00	3.00	3.00	4.00	1.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$208,233	\$46,936	\$123,294	\$149,768	\$187,918	\$38,150
Noncertificated Overtime	0	251	0	0	0	0
Total Salaries	\$208,233	\$47,187	\$123,294	\$149,768	\$187,918	\$38,150
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$25,636	\$7,012	\$18,266	\$22,151	\$26,308	\$4,158
Noncert Medical/Hospital	42,016	15,005	15,985	23,303	58,887	35,584
Noncert Life Insurance	123	38	79	20	2,079	2,059
Noncert Vision Insurance	432	68	39	93	298	204
Noncert Other Insur Benef	2,017	617	1,644	2,022	2,725	703
Noncert Workers Comp	2,740	727	1,899	1,842	2,311	469
Noncert Unemploy Insur	0	0	0	0	19	19
Total Fringe Benefits	\$72,965	\$23,468	\$37,912	\$49,431	\$92,627	\$43,196
<hr/>						
Purchased Services						
Management Services	\$0	\$8,819	\$3,723	\$8,162	\$9,650	\$1,488
Noncert Travel Reimburse	0	2,782	3,872	3,554	0	(3,554)
Total Purchased Services	\$0	\$11,602	\$7,595	\$11,716	\$9,650	(\$2,066)
<hr/>						
Supplies and Materials						
Office Supplies	\$3,592	\$3,189	\$3,035	\$2,990	\$4,800	\$1,810
Total Supplies and Materials	\$3,592	\$3,189	\$3,035	\$2,990	\$4,800	\$1,810
<hr/>						
Equipment						
Technical Equipment	\$0	\$6,089	\$4,054	\$6,000	\$5,850	(\$150)
Total Equipment	\$0	\$6,089	\$4,054	\$6,000	\$5,850	(\$150)
<hr/>						
Other Objects						
Membership-Prof Organ	\$0	\$0	\$1,140	\$0	\$0	\$0
Total Other Objects	\$0	\$0	\$1,140	\$0	\$0	\$0
<hr/>						
Total Budget	\$284,790	\$91,535	\$177,030	\$219,905	\$300,845	\$80,940
<hr/>						
Total Budget Percent Increase / (Decrease)						36.8%

Information Technology: Enterprise Resource Planning (0636)

This budget reflects projected expenses related to the implementation of a new, integrated human capital and financial management system.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Noncert Supple Salary/Wages	\$0	\$0	\$0	\$0	\$94,267	\$94,267
Total Salaries	\$0	\$0	\$0	\$0	\$94,267	\$94,267
Fringe Benefits						
SERS - Employer's Share	\$0	\$0	\$0	\$0	\$13,197	\$13,197
Noncert Other Insur Benef	0	0	0	0	1,367	1,367
Noncert Workers Comp	0	0	0	0	1,159	1,159
Noncert Unemploy Insur	0	0	0	0	9	9
Total Fringe Benefits	\$0	\$0	\$0	\$0	\$15,733	\$15,733
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$7,228,540	\$6,780,950	(\$447,590)
Noncert Travel Reimburse	0	0	0	70,000	0	(70,000)
Total Purchased Services	\$0	\$0	\$0	\$7,298,540	\$6,780,950	(\$517,590)
Total Budget	\$0	\$0	\$0	\$7,298,540	\$6,890,950	(\$407,590)
Total Budget Percent Increase / (Decrease)						-5.6%

Communications



Communications: District Communications (0399)

This budget reflects the central office staff, resources, and activities supporting school-based, central office, and districtwide communication.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Administrative Assistant	0.00	1.00	0.00	0.00	0.00	0.00
AV/Archivist	0.47	0.47	0.47	0.47	0.47	0.00
Chief	1.00	1.00	1.00	1.00	1.00	0.00
Director	0.00	1.00	1.00	1.00	2.00	1.00
Executive Assistant	0.00	0.00	0.00	0.00	1.00	1.00
Interpreter	1.00	0.00	0.00	0.00	0.00	0.00
Manager	3.00	4.00	5.00	5.00	2.40	(2.60)
Media / Marketing Strategist	0.00	1.00	1.00	1.00	0.00	(1.00)
Multimedia Journalist	2.00	3.00	1.00	1.00	1.00	0.00
New Role - Band 13	0.00	0.00	0.00	0.00	1.00	1.00
New Role - Band 14	0.00	0.00	0.00	0.00	1.00	1.00
Senior Secretary	1.00	1.00	1.00	1.00	0.00	(1.00)
Senior Specialist	3.00	1.00	1.00	0.00	0.00	0.00
Specialist	1.00	0.00	1.00	2.00	3.00	1.00
Total Staff	12.47	13.47	12.47	12.47	12.87	0.40
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$491,338	\$502,112	\$595,233	\$823,036	\$921,759	\$98,723
Noncertificated Overtime	245	1,521	1,093	1,500	1,000	(500)
Student Workers	0	14,730	19,896	109,840	34,327	(75,513)
Total Salaries	\$491,582	\$518,363	\$616,223	\$934,376	\$957,086	\$22,710
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$73,642	\$77,780	\$90,455	\$136,715	\$133,992	(\$2,723)
Noncert Medical/Hospital	91,502	78,540	97,147	172,703	189,470	16,767
Noncert Life Insurance	643	618	652	321	6,688	6,367
Noncert Vision Insurance	1,186	569	664	1,170	958	(212)
Noncert Other Insur Benef	6,320	6,345	7,670	12,479	13,878	1,399
Noncert Workers Comp	7,759	7,983	9,376	11,370	11,772	402
Noncert Unemploy Insur	0	0	0	0	96	96
Total Fringe Benefits	\$181,052	\$171,835	\$205,964	\$334,757	\$356,853	\$22,096
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$36,697	\$38,363	\$64,538	\$90,898	\$51,650	(\$39,248)
Repairs/Maintenance Services	375	385	0	500	500	0
Rentals	595	(56)	0	0	0	0
Noncert Meeting Expense	9,300	6,925	10,694	24,500	24,350	(150)
Telephone Service	0	0	0	840	0	(840)
Postage	26,433	520	33,242	36,986	18,050	(18,936)
Mail/Messenger Service	119	65	0	5,136	0	(5,136)
Advertising	46,193	40,071	133,409	218,056	263,250	45,194
Printing and Binding	55,314	32,856	69,256	51,902	68,250	16,348
Total Purchased Services	\$175,027	\$119,128	\$311,140	\$428,818	\$426,050	(\$2,768)

Communications: District Communications (0399)

This budget reflects the central office staff, resources, and activities supporting school-based, central office, and districtwide communication.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$10,439	\$14,995	\$11,739	\$11,000	\$11,700	\$700
Newspapers	557	99	335	500	500	0
Other - Food	487	464	0	2,627	500	(2,127)
<i>Total Supplies and Materials</i>	<i>\$11,483</i>	<i>\$15,557</i>	<i>\$12,074</i>	<i>\$14,127</i>	<i>\$12,700</i>	<i>(\$1,427)</i>
<i>Equipment</i>						
Equipment	\$149	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	49,635	111,414	37,400	7,800	(29,600)
<i>Total Equipment</i>	<i>\$149</i>	<i>\$49,635</i>	<i>\$111,414</i>	<i>\$37,400</i>	<i>\$7,800</i>	<i>(\$29,600)</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$399	\$435	\$585	\$500	\$500	\$0
Awards/Prizes for Compete	800	720	1,120	2,944	0	(2,944)
Other Awards and Prizes	0	0	0	0	1,500	1,500
<i>Total Other Objects</i>	<i>\$1,199</i>	<i>\$1,155</i>	<i>\$1,705</i>	<i>\$3,444</i>	<i>\$2,000</i>	<i>(\$1,444)</i>
Total Budget	\$860,492	\$875,673	\$1,258,519	\$1,752,922	\$1,762,489	\$9,567
Total Budget Percent Increase / (Decrease)						0.5%

Legal Services



Legal Services

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Total Staff	19.00	22.00	22.00	23.50	23.50	0.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$70,002	\$70,916	\$71,232	\$71,994	\$64,993	(\$7,001)
Suppl Cert-Salary/Wages	160,463	181,465	183,828	160,463	204,000	43,537
Noncert Regular Sal/Wages	1,004,772	1,187,213	1,185,880	1,532,211	1,523,845	(8,365)
Noncert Temp Salary/Wages	0	0	0	800	5,000	4,200
Total Salaries	\$1,235,237	\$1,439,594	\$1,440,939	\$1,765,467	\$1,797,839	\$32,372
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$34,181	\$37,504	\$37,902	\$34,380	\$37,659	\$3,279
SERS - Employer's Share	147,416	174,943	176,184	226,686	214,038	(12,647)
Cert Medical/Hospital	20	0	10,650	0	14,722	14,722
Cert Life Insurance	43	43	40	6	520	514
Cert Vision Insurance	148	80	80	85	74	(11)
Cert Other Insurance Benefit	1,214	1,561	1,430	3,138	3,900	762
Noncert Medical/Hospital	224,363	227,153	259,943	339,192	331,241	(7,951)
Noncert Life Insurance	1,415	1,573	1,346	223	11,692	11,469
Noncert Vision Insurance	2,145	1,359	1,442	2,002	1,674	(327)
Noncert Other Insur Benef	12,770	14,937	14,916	20,605	22,168	1,564
Certified Workers Comp	110,824	117,637	110,178	125,359	3,309	(122,051)
Noncert Workers Comp	15,638	18,135	18,262	18,773	18,805	32
Cert Unemployment Insurance	48,000	52,000	44,000	60,000	27	(59,973)
Noncert Unemploy Insur	0	0	0	0	153	153
Total Fringe Benefits	\$598,177	\$646,924	\$676,372	\$830,449	\$659,983	(\$170,467)
<hr/>						
Purchased Services						
Professional/Legal Svcs	\$1,934,831	\$1,967,048	\$1,944,775	\$3,110,526	\$3,290,350	\$179,824
Other Prof/Tech Services	326,210	601,934	279,723	358,500	438,650	80,150
Repairs/Maintenance Services	0	0	145	150	150	0
Rentals	600	960	7,073	1,500	0	(1,500)
Certified Travel Reimb	0	0	0	0	0	0
Cert Meeting Expense	0	0	0	0	0	0
Noncert Travel Reimburse	0	2,005	4,274	11,100	14,600	3,500
Noncert Meeting Expense	1,460	1,469	1,296	3,900	5,000	1,100
Postage	384	0	0	0	0	0
Mail/Messenger Service	133	4,638	132	500	1,000	500
Printing and Binding	16,071	18,393	16,474	17,200	0	(17,200)
Othr Pupil Transp Srvc	0	0	0	0	0	0
Total Purchased Services	\$2,279,689	\$2,596,448	\$2,253,892	\$3,503,376	\$3,749,750	\$246,374

Legal Services

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	13,327	19,201	21,755	24,000	22,100	(1,900)
Other Textbooks	8,524	14,924	21,952	30,000	34,100	4,100
Periodicals	1,894	2,397	412	2,500	2,500	0
<i>Total Supplies and Materials</i>	\$23,746	\$36,522	\$44,118	\$56,500	\$58,700	\$2,200
<i>Equipment</i>						
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Technical Equipment	1,361	11,019	11,744	10,250	15,200	4,950
<i>Total Equipment</i>	\$1,361	\$11,019	\$11,744	\$10,250	\$15,200	\$4,950
<i>Other Objects</i>						
Membership-Prof Organ	\$4,488	\$3,767	\$22	\$5,000	\$10,000	\$5,000
Charges for Audit Exams	0	49,794	0	0	0	0
Liability Insurance	0	445,325	0	0	0	0
Accid Insur-Stud Act Part	0	0	0	0	48,750	48,750
Fire and Extended Covg Ins	1,490,661	156,354	1,057,822	1,125,705	1,023,650	(102,055)
Awards/Prizes for Compete	0	0	0	0	0	0
Other Misc. Expenditures	8,512	10,237	12,357	14,000	0	(14,000)
Other Miscellaneous	0	0	0	0	14,600	14,600
<i>Total Other Objects</i>	\$1,503,661	\$665,477	\$1,070,202	\$1,144,705	\$1,097,000	(\$47,705)
Total Budget	\$5,641,871	\$5,395,984	\$5,497,267	\$7,310,747	\$7,378,471	\$67,724
Total Budget Percent Increase / (Decrease)						0.9%

Legal Services: Legal Services (0195)

This budget reflects staff, resources, and activities related to providing legal services to schools and the district. The projected expense reflects the cost of both internal and external counsel.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Attorney	2.00	4.00	4.00	4.00	4.00	0.00
Customer Services Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Chief	1.00	1.00	1.00	1.00	1.00	0.00
Director	0.00	1.00	0.00	0.00	0.00	0.00
Executive Director	0.00	0.00	1.00	1.00	1.00	0.00
Labor Relations Specialist	0.00	0.00	0.00	1.00	1.00	0.00
Manager	1.00	1.00	0.00	1.00	1.00	0.00
Paralegal	1.00	1.00	1.00	1.00	1.00	0.00
Senior Specialist	0.00	0.00	0.00	2.00	2.00	0.00
Specialist	2.00	2.00	3.00	0.50	0.50	0.00
Total Staff	8.00	11.00	11.00	12.50	12.50	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$580,432	\$774,820	\$770,375	\$1,014,094	\$1,012,558	(\$1,535)
Noncert Temp Salary/Wages	0	0	0	800	5,000	4,200
Total Salaries	\$580,432	\$774,820	\$770,375	\$1,014,894	\$1,017,559	\$2,665
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$86,129	\$113,927	\$114,478	\$150,056	\$142,458	(\$7,598)
Cert Medical/Hospital	10	0	4	0	0	0
Noncert Medical/Hospital	94,360	117,302	137,676	189,008	184,023	(4,985)
Noncert Life Insurance	864	1,055	972	133	6,496	6,363
Noncert Vision Insurance	1,154	750	801	1,092	930	(162)
Noncert Other Insur Benef	7,265	9,542	9,452	13,610	14,755	1,144
Noncert Workers Comp	9,148	11,807	11,864	12,400	12,516	116
Noncert Unemploy Insur	0	0	0	0	102	102
Total Fringe Benefits	\$198,930	\$254,382	\$275,247	\$366,300	\$361,279	(\$5,021)
<hr/>						
Purchased Services						
Professional/Legal Svcs	\$1,279,944	\$1,366,391	\$1,833,252	\$2,510,526	\$2,339,800	(\$170,726)
Other Prof/Tech Services	0	4,076	7,984	5,500	14,600	9,100
Repairs/Maintenance Services	0	0	145	150	150	0
Noncert Travel Reimburse	0	598	3,247	8,500	14,600	6,100
Noncert Meeting Expense	991	991	495	1,000	5,000	4,000
Mail/Messenger Service	133	4,638	132	500	1,000	500
Total Purchased Services	\$1,281,067	\$1,376,694	\$1,845,255	\$2,526,176	\$2,375,150	(\$151,026)

Legal Services: Legal Services (0195)

This budget reflects staff, resources, and activities related to providing legal services to schools and the district. The projected expense reflects the cost of both internal and external counsel.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$8,713	\$12,977	\$17,116	\$19,000	\$14,600	(\$4,400)
Other Textbooks	8,524	14,924	21,952	30,000	34,100	4,100
Periodicals	1,894	2,397	412	2,500	2,500	0
<i>Total Supplies and Materials</i>	<i>\$19,131</i>	<i>\$30,299</i>	<i>\$39,480</i>	<i>\$51,500</i>	<i>\$51,200</i>	<i>(\$300)</i>
<i>Equipment</i>						
Technical Equipment	\$1,361	\$10,869	\$11,085	\$9,550	\$12,200	\$2,650
<i>Total Equipment</i>	<i>\$1,361</i>	<i>\$10,869</i>	<i>\$11,085</i>	<i>\$9,550</i>	<i>\$12,200</i>	<i>\$2,650</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Charges for Audit Exams	0	49,794	0	0	0	0
Other Misc. Expenditures	8,512	10,237	12,357	14,000	0	(14,000)
Other Miscellaneous	0	0	0	0	14,600	14,600
<i>Total Other Objects</i>	<i>\$8,512</i>	<i>\$60,031</i>	<i>\$12,357</i>	<i>\$14,000</i>	<i>\$19,600</i>	<i>\$5,600</i>
Total Budget	\$2,089,434	\$2,507,096	\$2,953,798	\$3,982,419	\$3,836,988	(\$145,432)
Total Budget Percent Increase / (Decrease)						-3.7%

Legal Services: Risk Management (0190)

This budget reflects the projected cost of various insurances and the brokerage fees related to acquiring them.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Other Prof/Tech Services	\$0	\$500	\$15,000	\$250,000	\$131,600	(\$118,400)
<i>Total Purchased Services</i>	<i>\$0</i>	<i>\$500</i>	<i>\$15,000</i>	<i>\$250,000</i>	<i>\$131,600</i>	<i>(\$118,400)</i>
<i>Other Objects</i>						
Liability Insurance	\$0	\$445,325	\$0	\$0	\$0	\$0
Accid Insur-Stud Act Part	0	0	0	0	48,750	48,750
Fire and Extended Covg Ins	1,490,661	156,354	1,057,822	1,125,705	1,023,650	(102,055)
<i>Total Other Objects</i>	<i>\$1,490,661</i>	<i>\$601,679</i>	<i>\$1,057,822</i>	<i>\$1,125,705</i>	<i>\$1,072,400</i>	<i>(\$53,305)</i>
Total Budget	\$1,490,661	\$602,179	\$1,072,822	\$1,375,705	\$1,204,000	(\$171,705)
Total Budget Percent Increase / (Decrease)						-12.5%

Legal Services: Workers Compensation (0201)

This budget reflects staff, resources, and activities related to reviewing and managing workers compensation claims.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Specialist	1.00	1.00	1.00	1.00	1.00	0.00
Total Staff	1.00	1.00	1.00	1.00	1.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$46,431	\$48,398	\$48,834	\$50,333	\$44,596	(\$5,737)
Total Salaries	\$46,431	\$48,398	\$48,834	\$50,333	\$44,596	(\$5,737)
Fringe Benefits						
SERS - Employer's Share	\$6,884	\$7,192	\$7,257	\$7,444	\$6,243	(\$1,201)
Noncert Medical/Hospital	16,896	16,678	20,048	19,777	14,722	(5,055)
Noncert Life Insurance	43	43	40	6	520	513
Noncert Vision Insurance	115	76	80	88	74	(13)
Noncert Other Insur Benef	633	629	633	680	647	(33)
Certified Workers Comp	107,200	113,750	106,250	122,500	0	(122,500)
Noncert Workers Comp	732	745	752	619	549	(71)
Cert Unemployment Insurance	48,000	52,000	44,000	60,000	0	(60,000)
Noncert Unemploy Insur	0	0	0	0	4	4
Total Fringe Benefits	\$180,504	\$191,114	\$179,059	\$211,114	\$22,759	(\$188,355)
Purchased Services						
Professional/Legal Svcs	\$0	\$0	\$0	\$0	\$73,100	\$73,100
Other Prof/Tech Services	326,210	206,950	49,442	103,000	195,000	92,000
Noncert Meeting Expense	469	477	801	2,900	0	(2,900)
Total Purchased Services	\$326,679	\$207,427	\$50,242	\$105,900	\$268,100	\$162,200
Supplies and Materials						
Office Supplies	\$2,570	\$2,515	\$2,144	\$2,500	\$5,000	\$2,500
Total Supplies and Materials	\$2,570	\$2,515	\$2,144	\$2,500	\$5,000	\$2,500
Equipment						
Technical Equipment	\$0	\$0	\$589	\$0	\$2,000	\$2,000
Total Equipment	\$0	\$0	\$589	\$0	\$2,000	\$2,000
Other Objects						
Membership-Prof Organ	\$4,488	\$3,767	\$22	\$5,000	\$5,000	\$0
Total Other Objects	\$4,488	\$3,767	\$22	\$5,000	\$5,000	\$0
Total Budget	\$560,673	\$453,221	\$280,890	\$374,847	\$347,455	(\$27,391)
Total Budget Percent Increase / (Decrease)						-7.3%

Legal Services: Student Hearings & Appeals (0207)

This budget reflects staff, resources, and activities related to reviewing and managing student hearings and appeals.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Hearing Officer	4.00	4.00	4.00	4.00	4.00	0.00
Manager	1.00	1.00	1.00	1.00	1.00	0.00
Specialist	4.00	4.00	4.00	4.00	4.00	0.00
Total Staff	9.00	9.00	9.00	9.00	9.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$377,909	\$363,995	\$366,672	\$467,784	\$466,691	(\$1,093)
Total Salaries	\$377,909	\$363,995	\$366,672	\$467,784	\$466,691	(\$1,093)
Fringe Benefits						
SERS - Employer's Share	\$54,403	\$53,824	\$54,450	\$69,185	\$65,337	(\$3,849)
Noncert Medical/Hospital	113,107	93,173	102,219	130,407	132,496	2,089
Noncert Life Insurance	508	475	335	84	4,677	4,593
Noncert Vision Insurance	875	533	561	822	670	(152)
Noncert Other Insur Benef	4,873	4,765	4,816	6,315	6,767	452
Noncert Workers Comp	5,758	5,583	5,646	5,754	5,740	(13)
Noncert Unemploy Insur	0	0	0	0	47	47
Total Fringe Benefits	\$179,524	\$158,354	\$168,027	\$212,567	\$215,734	\$3,167
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$24,350	\$24,350
Rentals	600	960	7,073	1,500	0	(1,500)
Noncert Travel Reimburse	0	1,407	1,028	2,600	0	(2,600)
Postage	384	0	0	0	0	0
Printing and Binding	16,071	18,393	16,474	17,200	0	(17,200)
Total Purchased Services	\$17,055	\$20,760	\$24,574	\$21,300	\$24,350	\$3,050
Supplies and Materials						
Office Supplies	\$2,044	\$3,708	\$2,494	\$2,500	\$2,500	\$0
Total Supplies and Materials	\$2,044	\$3,708	\$2,494	\$2,500	\$2,500	\$0
Equipment						
Technical Equipment	\$0	\$150	\$70	\$700	\$1,000	\$300
Total Equipment	\$0	\$150	\$70	\$700	\$1,000	\$300
Total Budget	\$576,532	\$546,967	\$561,836	\$704,851	\$710,274	\$5,423
Total Budget Percent Increase / (Decrease)						0.8%

Legal Services: Negotiation Costs (0256)

This budget reflects projected expenses for negotiating labor agreements.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Professional/Legal Svcs	\$654,887	\$600,658	\$111,524	\$600,000	\$877,450	\$277,450
Other Prof/Tech Services	0	390,409	207,297	0	73,100	73,100
Total Purchased Services	\$654,887	\$991,067	\$318,821	\$600,000	\$950,550	\$350,550
Total Budget	\$654,887	\$991,067	\$318,821	\$600,000	\$950,550	\$350,550
Total Budget Percent Increase / (Decrease)						58.4%



Legal Services: CTU Release Time (0283)

This budget reflects projected expenses for release time negotiated with the Cleveland Teachers Union, including the salary and benefits of the CTU

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Teacher	1.00	1.00	1.00	1.00	1.00	0.00
Total Staff	1.00	1.00	1.00	1.00	1.00	0.00
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$70,002	\$70,916	\$71,232	\$71,994	\$64,993	(\$7,001)
Suppl Cert-Salary/Wages	160,463	181,465	183,828	160,463	204,000	43,537
Total Salaries	\$230,465	\$252,381	\$255,059	\$232,457	\$268,993	\$36,537
Fringe Benefits						
STRS - Employer's Share	\$34,181	\$37,504	\$37,902	\$34,380	\$37,659	\$3,279
Cert Medical/Hospital	10	0	10,646	0	14,722	14,722
Cert Life Insurance	43	43	40	6	520	514
Cert Vision Insurance	148	80	80	85	74	(11)
Cert Other Insurance Benefit	1,214	1,561	1,430	3,138	3,900	762
Noncert Other Insur Benef	0	0	15	0	0	0
Certified Workers Comp	3,624	3,887	3,928	2,859	3,309	449
Cert Unemployment Insurance	0	0	0	0	27	27
Total Fringe Benefits	\$39,220	\$43,074	\$54,040	\$40,469	\$60,211	\$19,742
Total Budget	\$269,685	\$295,455	\$309,099	\$272,925	\$329,204	\$56,279
Total Budget Percent Increase / (Decrease)						20.6%

Financial Services



Financial Services

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Total Staff	41.65	48.65	48.50	50.65	47.90	(2.75)
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$79,364	\$1,978	(\$2,729,640)	\$657,070	\$3,386,710
Suppl Cert-Salary/Wages	0	3,143	669,876	2,047,594	18,750	(2,028,844)
Certified Termination Benefit	90,125	662,506	1,367,934	360,980	500,000	139,020
Noncert Regular Sal/Wages	2,369,250	2,690,726	2,894,269	3,036,222	3,000,237	(35,985)
Noncert Temp Salary/Wages	0	0	0	13,725	21,424	7,700
Noncert Supple Salary/Wages	0	0	0	68,519	0	(68,519)
Noncertificated Overtime	53,088	58,559	67,044	67,100	73,558	6,458
Noncert Terminate Benefit	482,736	927,460	1,021,562	639,020	500,000	(139,020)
Student Workers	9,118	18,667	35,806	88,985	65,000	(23,985)
Total Salaries	\$3,004,317	\$4,440,426	\$6,058,469	\$3,592,505	\$4,836,039	\$1,243,534
<hr/>						
Fringe Benefits						
STRS - Employer's Share	(\$2,615,319)	(\$2,184,320)	(\$323,134)	(\$16,791)	\$164,615	\$181,405
SERS - Employer's Share	1,785,285	1,297,978	530,488	550,387	512,431	(37,956)
Cert Medical/Hospital	75,464	17,448	1,121,175	463,085	224,168	(238,917)
Cert Life Insurance	(148,397)	(152,559)	(135,858)	14,462	7,931	(6,531)
Cert Vision Insurance	(51,661)	66,607	48,573	70,856	1,166	(69,690)
Cert Other Insurance Benefit	342,375	377,458	248,922	(1,558)	17,049	18,607
Noncert Medical/Hospital	(2,609,322)	(2,251,018)	(1,728,480)	(507,697)	705,176	1,212,873
Noncert Life Insurance	(92,165)	(89,582)	(73,232)	15,211	24,891	9,680
Noncert Vision Insurance	(53,244)	78,515	62,289	57,869	3,564	(54,305)
Noncert Other Insur Benef	5,544	126,760	159,979	50,304	53,073	2,769
Certified Workers Comp	(776,672)	(91,790)	(108,121)	226,424	14,463	(211,962)
Noncert Workers Comp	(232,122)	(807,602)	(210,725)	(134,036)	45,021	179,057
Cert Unemployment Insurance	2,110,661	403,100	190,247	265,635	118	(265,517)
Noncert Unemploy Insur	1,043,333	201,054	95,124	99,365	366	(98,999)
Cert Other Retire/Insur	4,772,495	8,397,703	7,250,996	4,330,040	4,153,179	(176,861)
Total Fringe Benefits	\$3,556,253	\$5,389,751	\$7,128,243	\$5,483,558	\$5,927,210	\$443,651

Financial Services

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$0	\$357,038	\$2,676,474	\$2,319,436
Management Services	0	0	1,595	0	0	0
Data Processing Services	204,167	175,000	160,417	177,450	170,600	(6,850)
Statistical Services	64,353	79,646	73,070	52,835	49,800	(3,035)
Other Prof/Tech Services	462,673	172,083	530,373	961,576	390,150	(571,426)
Repairs/Maintenance Services	260	1,725	478	0	2,000	2,000
Rentals	0	1,059,934	1,877,761	2,631,500	2,385,100	(246,400)
Lease Purch. Agreements	0	1,362,000	2,724,000	2,727,000	2,655,700	(71,300)
Other Property Service	0	300	0	0	0	0
Certified Travel Reimb	24,281	16,537	22,109	25,000	0	(25,000)
Noncert Travel Reimburse	29,363	46,160	28,216	34,323	69,400	35,077
Noncert Meeting Expense	14,315	35,445	46,988	49,791	56,200	6,409
Postage	200	1,114	91	762	1,200	438
Mail/Messenger Service	169	219	389	320	0	(320)
Advertising	179	656	672	100	1,150	1,050
Other Communications Svs	0	0	0	500	0	(500)
Printing and Binding	1,600	4,363	4,671	4,343	2,500	(1,843)
Contracted Food Services	0	1,144	472	500	0	(500)
Tuition Paid-Other Oh District	2,912,503	3,154,716	3,710,146	2,900,000	3,704,700	804,700
Excess Cost	4,263,540	4,699,766	3,933,943	3,550,000	3,899,700	349,700
Spec Ed. - Indistrict Payment	16,033,552	14,839,022	13,523,640	14,200,000	12,674,050	(1,525,950)
Open Enrollment Indistrict	3,151,197	2,761,826	3,247,890	2,750,000	2,946,300	196,300
Community Schl-Indistrict	127,132,025	141,133,984	143,114,097	140,211,944	133,676,050	(6,535,894)
Other Tuition Payment	16,413,826	17,074,452	18,654,800	16,650,000	19,498,550	2,848,550
Other Purchased Services	0	0	0	0	93,700	93,700
<i>Total Purchased Services</i>	<i>\$170,708,202</i>	<i>\$186,620,093</i>	<i>\$191,655,818</i>	<i>\$187,284,983</i>	<i>\$184,953,324</i>	<i>(\$2,331,658)</i>
<i>Supplies and Materials</i>						
Office Supplies	\$40,416	\$40,811	\$34,266	\$35,496	\$40,150	\$4,654
Software Materials	1,067	3,200	3,200	3,985	0	(3,985)
Other General Supplies	275	1,466	0	189	0	(189)
Newspapers	138	0	0	0	0	0
Periodicals	1,060	55	199	198	500	302
Other - Food	521	3,035	6,442	13,360	500	(12,860)
<i>Total Supplies and Materials</i>	<i>\$45,669</i>	<i>\$48,567</i>	<i>\$44,107</i>	<i>(\$684,840)</i>	<i>\$41,150</i>	<i>\$725,990</i>
<i>Equipment</i>						
Equipment	\$3,545	\$0	\$0	\$0	\$0	\$0
Technical Equipment	3,465	26,644	217,998	39,225	46,850	7,625
Capitalized Equipment	0	0	0	50,000	0	(50,000)
<i>Total Equipment</i>	<i>\$7,010</i>	<i>\$26,644</i>	<i>\$217,998</i>	<i>\$89,225</i>	<i>\$46,850</i>	<i>(\$42,375)</i>

Financial Services

Summary

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Other Objects						
Loan- Energy Conservation	\$915,914	\$964,161	\$1,014,949	\$1,068,413	\$541,200	(\$527,213)
Serial Bonds	0	97,875	97,875	0	0	0
Loans Energy Cons-Exp Int	321,086	174,961	124,164	70,713	14,050	(56,663)
Membership-Prof Organ	107,133	64,013	28,182	56,970	47,500	(9,470)
Charges for Audit Exams	140,343	140,343	121,688	200,408	146,250	(54,158)
Cnty Auditors/Treas Fees	2,085,759	2,403,067	2,459,793	2,429,500	2,339,800	(89,700)
Election Expense	0	21,292	0	0	0	0
Delinquent Land Taxes	2,946,539	2,647,197	2,643,491	2,550,934	2,583,550	32,616
Bank Charges	54,233	53,763	37,298	25,625	38,900	13,275
Fidelity Bond Premiums	3,955	3,955	3,955	3,955	3,950	(5)
Other Miscellaneous	27,346	0	0	0	0	0
Total Other Objects	\$6,604,118	\$6,570,627	\$6,542,650	\$6,406,517	\$5,715,200	(\$691,317)
Transfers	\$944,394	\$2,322,394	\$2,344,394	\$1,000,000	\$750,000	(\$250,000)
Initial Advance Out	9,690,000	3,722,250	2,651,000	4,000,000	4,000,000	0
	\$10,634,394	\$6,044,644	\$4,995,394	\$5,000,000	\$4,750,000	(\$250,000)
Total Budget	\$194,559,963	\$209,140,752	\$216,642,679	\$207,171,948	\$206,269,773	(\$902,174)
Total Budget Percent Increase / (Decrease)						-0.4%

Financial Services: Chief Financial Officer (0185)

This budget reflects projected expenses for the Chief Financial Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00
Chief	1.00	1.00	1.00	1.00	1.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Total Staff	2.00	2.00	2.00	2.00	3.00	1.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$254,416	\$256,727	\$256,838	\$260,790	\$292,812	\$32,022
Noncert Temp Salary/Wages	0	0	0	13,725	21,424	7,700
Noncertificated Overtime	113	71	62	100	8,570	8,470
Student Workers	0	0	0	0	65,000	65,000
Total Salaries	\$254,529	\$256,798	\$256,900	\$274,615	\$387,806	\$113,191
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$37,738	\$38,160	\$38,175	\$38,586	\$54,293	\$15,707
Noncert Medical/Hospital	23,267	24,472	27,274	28,864	44,165	15,301
Noncert Life Insurance	173	259	238	36	1,559	1,522
Noncert Vision Insurance	422	152	160	172	223	51
Noncert Other Insur Benef	3,532	3,414	3,413	3,522	5,623	2,101
Noncert Workers Comp	4,014	3,955	3,956	3,209	4,770	1,561
Noncert Unemploy Insur	(5)	0	0	0	39	39
Total Fringe Benefits	\$69,141	\$70,413	\$73,216	\$74,390	\$110,672	\$36,283
<hr/>						
Purchased Services						
Management Services	\$0	\$0	\$1,595	\$0	\$0	\$0
Other Prof/Tech Services	170,981	87,826	428,167	114,474	47,050	(67,424)
Repairs/Maintenance Services	0	1,590	0	0	0	0
Rentals	0	340	0	0	0	0
Other Property Service	0	300	0	0	0	0
Noncert Travel Reimburse	2,171	18,771	293	500	34,100	33,600
Noncert Meeting Expense	5,477	13,804	18,777	17,800	19,500	1,700
Postage	0	0	0	62	0	(62)
Mail/Messenger Service	169	219	389	320	0	(320)
Advertising	124	0	0	0	0	0
Printing and Binding	827	2,479	0	0	0	0
Total Purchased Services	\$179,748	\$125,329	\$449,221	\$133,156	\$100,650	(\$32,506)

Financial Services: Chief Financial Officer (0185)

This budget reflects projected expenses for the Chief Financial Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Office Supplies	\$5,484	\$8,495	\$6,939	\$7,634	\$14,400	\$6,766
Software Materials	1,067	3,200	3,200	3,200	0	(3,200)
Other General Supplies	0	1,456	0	0	0	0
Newspapers	138	0	0	0	0	0
Periodicals	622	0	0	0	0	0
Other - Food	110	2,788	6,101	0	0	0
<i>Total Supplies and Materials</i>	<i>\$7,421</i>	<i>\$15,939</i>	<i>\$16,240</i>	<i>\$10,834</i>	<i>\$14,400</i>	<i>\$3,566</i>
<i>Equipment</i>						
Technical Equipment	\$1,299	\$6,843	\$197,548	\$1,300	\$24,350	\$23,050
Capitalized Equipment	0	0	0	50,000	0	(50,000)
<i>Total Equipment</i>	<i>\$1,299</i>	<i>\$6,843</i>	<i>\$197,548</i>	<i>\$51,300</i>	<i>\$24,350</i>	<i>(\$26,950)</i>

Financial Services: Chief Financial Officer (0185)

This budget reflects projected expenses for the Chief Financial Officer, their administrative and strategic support staff, and related services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Other Objects</i>						
Membership-Prof Organ	\$93,404	\$49,061	\$14,791	\$40,699	\$39,750	(\$949)
Fidelity Bond Premiums	3,955	3,955	3,955	3,955	3,950	(5)
Total Other Objects	\$97,359	\$53,016	\$18,746	\$44,654	\$43,700	(\$954)
Total Budget	\$609,498	\$528,338	\$1,011,872	\$588,949	\$681,578	\$92,629
Total Budget Percent Increase / (Decrease)						15.7%

Financial Services: Cash Management (0186)

This budget reflects staff, resources, and activities supporting treasury and cash management services.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Specialist	2.00	2.00	2.00	2.00	2.00	0.00
Total Staff	2.00	2.00	2.00	2.00	2.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$83,211	\$86,474	\$85,444	\$91,536	\$89,193	(\$2,343)
Noncertificated Overtime	0	0	47	0	0	0
Total Salaries	\$83,211	\$86,474	\$85,491	\$91,536	\$89,193	(\$2,343)
Fringe Benefits						
SERS - Employer's Share	\$12,338	\$12,850	\$12,704	\$13,538	\$12,487	(\$1,051)
Noncert Medical/Hospital	24,935	27,399	27,749	28,947	29,444	497
Noncert Life Insurance	86	86	79	13	1,039	1,027
Noncert Vision Insurance	220	152	160	178	149	(29)
Noncert Other Insur Benef	1,142	1,131	1,114	1,236	1,293	58
Noncert Workers Comp	1,312	1,332	1,316	1,126	1,097	(29)
Noncert Unemploy Insur	0	0	0	0	9	9
Total Fringe Benefits	\$40,033	\$42,951	\$43,123	\$45,037	\$45,518	\$481
Purchased Services						
Other Prof/Tech Services	\$663	\$0	\$0	\$100	\$0	(\$100)
Noncert Travel Reimburse	0	169	0	200	200	0
Noncert Meeting Expense	0	516	561	0	1,600	1,600
Postage	0	0	0	0	100	100
Total Purchased Services	\$663	\$685	\$561	\$300	\$1,900	\$1,600
Supplies and Materials						
Office Supplies	\$1,815	\$300	\$175	\$900	\$0	(\$900)
Total Supplies and Materials	\$1,815	\$300	\$175	\$900	\$0	(\$900)
Equipment						
Equipment	\$925	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	360	0	500	0	(500)
Total Equipment	\$925	\$360	\$0	\$500	\$0	(\$500)
Total Budget	\$126,647	\$130,770	\$129,350	\$138,273	\$136,611	(\$1,662)
Total Budget Percent Increase / (Decrease)						-1.2%

Financial Services: Accounts Payable (0187)

This budget reflects staff, resources, and activities supporting accounts payable functions, including vendor payments and staff reimbursement.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Director	1.00	1.00	1.00	1.00	1.00	0.00
Specialist	5.00	5.00	5.00	5.00	5.00	0.00
Total Staff	6.00	6.00	6.00	6.00	6.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$237,947	\$268,979	\$267,218	\$300,564	\$306,456	\$5,892
Noncertificated Overtime	0	0	5,034	7,000	5,000	(2,000)
Total Salaries	\$237,947	\$268,979	\$272,252	\$307,564	\$311,456	\$3,892
Fringe Benefits						
SERS - Employer's Share	\$36,256	\$40,541	\$40,457	\$45,489	\$43,604	(\$1,885)
Noncert Medical/Hospital	72,028	80,250	69,554	80,092	88,331	8,239
Noncert Life Insurance	245	248	184	60	3,118	3,058
Noncert Vision Insurance	635	446	383	513	446	(66)
Noncert Other Insur Benef	3,253	3,520	3,570	4,152	4,516	364
Noncert Workers Comp	3,747	4,158	4,193	3,783	3,831	48
Noncert Unemploy Insur	0	0	0	0	31	31
Total Fringe Benefits	\$116,165	\$129,163	\$118,341	\$134,089	\$143,877	\$9,789
Purchased Services						
Statistical Services	\$46,578	\$54,552	\$49,087	\$51,500	\$48,300	(\$3,200)
Noncert Travel Reimburse	0	0	282	0	0	0
Noncert Meeting Expense	0	(1,777)	236	778	2,500	1,722
Postage	0	115	0	200	500	300
Total Purchased Services	\$46,578	\$52,890	\$49,605	\$52,478	\$51,300	(\$1,178)
Supplies and Materials						
Office Supplies	\$4,934	\$8,368	\$6,073	\$8,252	\$7,100	(\$1,152)
Total Supplies and Materials	\$4,934	\$8,368	\$6,073	\$8,252	\$7,100	(\$1,152)
Equipment						
Equipment	\$707	\$0	\$0	\$0	\$0	\$0
Technical Equipment	35	7,383	67	4,379	2,500	(1,879)
Total Equipment	\$742	\$7,383	\$67	\$4,379	\$2,500	(\$1,879)

Financial Services: Accounts Payable (0187)

This budget reflects staff, resources, and activities supporting accounts payable functions, including vendor payments and staff reimbursement.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$670	\$221	\$700	\$479
Total Other Objects	\$0	\$0	\$670	\$221	\$700	\$479
Total Budget	\$406,367	\$466,783	\$447,007	\$506,983	\$516,933	\$9,951
Total Budget Percent Increase / (Decrease)						2.0%



Financial Services: Payroll (0188)

This budget reflects staff, resources, and activities providing payroll services to CMSD employees.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Auditor	1.00	1.00	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	0.00	0.00	0.00
Executive Director	0.00	0.00	0.00	1.00	1.00	0.00
Senior Specialist	1.00	1.00	1.00	1.00	1.00	0.00
Specialist	7.00	9.00	9.00	9.00	8.00	(1.00)
Total Staff	10.00	12.00	12.00	12.00	11.00	(1.00)
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$503,144	\$596,327	\$681,974	\$670,355	\$572,838	(\$97,517)
Noncertificated Overtime	52,975	58,445	61,834	60,000	59,988	(12)
Total Salaries	\$556,119	\$654,772	\$743,808	\$730,355	\$632,826	(\$97,529)
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$82,246	\$97,196	\$97,952	\$108,020	\$88,596	(\$19,424)
Cert Medical/Hospital	11	0	8	0	0	0
Noncert Medical/Hospital	110,149	136,477	145,202	167,543	161,940	(5,603)
Noncert Life Insurance	626	590	450	103	5,716	5,613
Noncert Vision Insurance	1,098	822	840	1,006	818	(188)
Noncert Other Insur Benef	7,687	8,533	9,711	9,860	9,176	(684)
Noncert Workers Comp	8,757	10,053	10,159	8,983	7,784	(1,200)
Noncert Unemploy Insur	0	0	0	0	63	63
Total Fringe Benefits	\$210,574	\$253,672	\$264,323	\$295,515	\$274,093	(\$21,422)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$5,760	\$0	\$51,200	\$51,200
Repairs/Maintenance Services	0	135	478	0	2,000	2,000
Noncert Travel Reimburse	4,373	10,599	3,735	4,223	5,000	777
Noncert Meeting Expense	0	3,005	10,920	9,302	19,500	10,198
Postage	194	460	24	0	600	600
Other Communications Svs	0	0	0	500	0	(500)
Printing and Binding	0	0	0	0	1,500	1,500
Total Purchased Services	\$4,567	\$14,200	\$20,917	\$14,025	\$79,800	\$65,775
<hr/>						
Supplies and Materials						
Office Supplies	\$20,511	\$16,537	\$15,453	\$13,355	\$16,550	\$3,195
Other - Food	38	0	341	0	500	500
Total Supplies and Materials	\$20,549	\$16,537	\$15,794	\$13,355	\$17,050	\$3,695

Financial Services: Payroll (0188)

This budget reflects staff, resources, and activities providing payroll services to CMSD employees.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Equipment						
Technical Equipment	\$0	\$78	\$0	\$14,075	\$5,000	(\$9,075)
Total Equipment	\$0	\$78	\$0	\$14,075	\$5,000	(\$9,075)
Other Objects						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$500	\$500
Bank Charges	0	0	0	125	500	375
Total Other Objects	\$0	\$0	\$0	\$125	\$1,000	\$875
Total Budget	\$791,809	\$939,259	\$1,044,842	\$1,067,450	\$1,009,770	(\$57,680)
Total Budget Percent Increase / (Decrease)						-5.4%

Financial Services: Grants Management (0189)

This budget reflects staff, resources, and activities supporting the financial management of local, state, and federal grants, including acquisition, implementation, monitoring, and reporting. The grants management staff works in conjunction with State & Federal Programs (0282) and the

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Director	0.50	0.50	0.10	0.25	0.25	0.00
Senior Analyst	1.00	1.00	1.15	1.15	1.40	0.25
Total Staff	1.65	1.65	1.25	1.40	1.65	0.25
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$111,273	\$96,428	\$80,950	\$94,125	\$113,178	\$19,053
Total Salaries	\$111,273	\$96,428	\$80,950	\$94,125	\$113,178	\$19,053
Fringe Benefits						
SERS - Employer's Share	\$16,498	\$14,329	\$12,035	\$13,921	\$15,845	\$1,924
Noncert Medical/Hospital	11,533	15,661	22,333	28,071	24,291	(3,780)
Noncert Life Insurance	158	59	48	12	857	846
Noncert Vision Insurance	229	109	95	123	123	(0)
Noncert Other Insur Benef	1,550	1,276	1,062	1,271	1,641	370
Noncert Workers Comp	1,755	1,485	1,254	1,158	1,392	234
Noncert Unemploy Insur	0	0	0	0	11	11
Total Fringe Benefits	\$31,722	\$32,921	\$36,827	\$44,556	\$44,161	(\$395)
Purchased Services						
Noncert Travel Reimburse	\$0	\$0	\$1,558	\$0	\$3,000	\$3,000
Noncert Meeting Expense	0	2,357	150	300	0	(300)
Contracted Food Services	0	1,144	472	500	0	(500)
Total Purchased Services	\$0	\$3,501	\$2,180	\$800	\$3,000	\$2,200
Supplies and Materials						
Office Supplies	\$1,330	\$774	\$938	\$700	\$0	(\$700)
Total Supplies and Materials	\$1,330	\$774	\$938	\$700	\$0	(\$700)
Total Budget	\$144,325	\$133,624	\$120,894	\$140,181	\$160,339	\$20,158
Total Budget Percent Increase / (Decrease)						14.4%

Financial Services: Budget Management (0192)

This budget reflects staff, resources, and activities related to budget development and oversight to ensure CMSD's limited resources are planned for and expended appropriately, efficiently, and effectively.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Executive Director	1.00	1.00	1.00	1.00	1.00	0.00
Financial Partner	3.00	6.00	7.25	5.75	6.25	0.50
Senior Analyst	1.00	1.00	1.00	2.50	1.00	(1.50)
Total Staff	5.00	8.00	9.25	9.25	8.25	(1.00)
<hr/>						
Salaries:						
Suppl Cert-Salary/Wages	\$0	\$0	\$0	\$0	\$18,750	\$18,750
Noncert Regular Sal/Wages	333,641	399,975	469,598	563,952	481,490	(82,462)
Noncertificated Overtime	0	44	0	0	0	0
Student Workers	0	0	0	39,000	0	(39,000)
Total Salaries	\$333,641	\$400,019	\$469,598	\$602,952	\$500,240	(\$102,712)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	\$0	\$2,625	\$2,625
SERS - Employer's Share	49,964	59,443	69,525	89,177	67,409	(21,768)
Cert Other Insurance Benefit	0	0	0	0	272	272
Noncert Medical/Hospital	65,274	74,691	104,566	136,294	121,455	(14,839)
Noncert Life Insurance	389	468	423	300	4,287	3,987
Noncert Vision Insurance	689	477	586	856	614	(242)
Noncert Other Insur Benef	4,588	5,251	6,163	8,140	6,982	(1,158)
Certified Workers Comp	0	0	0	0	231	231
Noncert Workers Comp	5,262	6,160	7,205	7,416	5,922	(1,494)
Cert Unemployment Insurance	0	0	0	0	2	2
Noncert Unemploy Insur	0	0	0	0	48	48
Total Fringe Benefits	\$126,166	\$146,491	\$188,468	\$242,183	\$209,846	(\$32,337)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$70,000	\$0	\$70,500	\$68,250	(\$2,250)
Noncert Travel Reimburse	630	351	467	500	14,850	14,350
Noncert Meeting Expense	2,275	1,675	5,192	2,000	0	(2,000)
Printing and Binding	0	924	3,883	3,343	0	(3,343)
Total Purchased Services	\$2,905	\$72,950	\$9,542	\$76,343	\$83,100	\$6,757
<hr/>						
Supplies and Materials						
Office Supplies	\$2,052	\$1,104	\$149	\$500	\$0	(\$500)
Software Materials	0	0	0	157	0	(157)
Other - Food	373	247	0	0	0	0
Total Supplies and Materials	\$2,425	\$1,351	\$149	\$657	\$0	(\$657)

Financial Services: Budget Management (0192)

This budget reflects staff, resources, and activities related to budget development and oversight to ensure CMSD's limited resources are planned for and expended appropriately, efficiently, and effectively.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Equipment</i>						
Technical Equipment	\$0	\$4,105	\$9,957	\$2,000	\$4,500	\$2,500
<i>Total Equipment</i>	<i>\$0</i>	<i>\$4,105</i>	<i>\$9,957</i>	<i>\$2,000</i>	<i>\$4,500</i>	<i>\$2,500</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$461	\$711	\$219	\$1,000	\$1,000	\$0
<i>Total Other Objects</i>	<i>\$461</i>	<i>\$711</i>	<i>\$219</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$0</i>
Total Budget	\$465,597	\$625,627	\$677,933	\$925,135	\$798,686	(\$126,449)
Total Budget Percent Increase / (Decrease)						-13.7%

Financial Services: Purchasing (0197)

Purchasing supports CMSD schools and administrative departments in the procurement of materials and services, and is generally responsible for strategic sourcing, vendor management, purchase order processing and related purchasing functions in compliance with Federal & State law and Board

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Director	0.00	0.00	0.00	0.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00	1.00	0.00
Project Manager	1.00	1.00	1.00	1.00	1.00	0.00
Senior Specialist	4.00	4.00	4.00	1.00	1.00	0.00
Specialist	2.00	2.00	2.00	5.00	4.00	(1.00)
Total Staff	8.00	8.00	8.00	8.00	8.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$320,152	\$406,521	\$385,015	\$436,392	\$506,178	\$69,786
Total Salaries	\$320,152	\$406,521	\$385,015	\$436,392	\$506,178	\$69,786
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$46,082	\$60,409	\$57,213	\$64,690	\$70,865	\$6,175
Noncert Medical/Hospital	60,096	77,421	86,126	97,887	117,775	19,888
Noncert Life Insurance	245	342	286	101	4,157	4,056
Noncert Vision Insurance	644	500	507	628	595	(33)
Noncert Other Insur Benef	3,902	5,363	5,067	5,905	7,340	1,435
Noncert Workers Comp	5,050	6,261	5,929	5,380	6,226	846
Noncert Unemploy Insur	0	0	0	0	51	51
Total Fringe Benefits	\$116,018	\$150,296	\$155,129	\$174,591	\$207,008	\$32,417
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$26,655	\$3,146	\$17,997	\$1,712	\$4,200	\$2,488
Repairs/Maintenance Services	260	0	0	0	0	0
Noncert Travel Reimburse	0	191	0	0	0	0
Noncert Meeting Expense	0	1,714	2,075	5,111	5,850	739
Advertising	0	596	247	0	1,000	1,000
Total Purchased Services	\$26,915	\$5,645	\$20,318	\$6,824	\$11,050	\$4,226
<hr/>						
Supplies and Materials						
Office Supplies	\$1,768	\$2,341	\$2,458	\$2,071	\$2,100	\$29
Other General Supplies	275	10	0	189	0	(189)
Total Supplies and Materials	\$2,043	\$2,351	\$2,458	\$2,260	\$2,100	(\$160)

Financial Services: Purchasing (0197)

Purchasing supports CMSD schools and administrative departments in the procurement of materials and services, and is generally responsible for strategic sourcing, vendor management, purchase order processing and related purchasing functions in compliance with Federal & State law and Board

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Equipment</i>						
Technical Equipment	\$0	\$302	\$3,378	\$1,916	\$3,000	\$1,084
<i>Total Equipment</i>	<i>\$0</i>	<i>\$302</i>	<i>\$3,378</i>	<i>\$1,916</i>	<i>\$3,000</i>	<i>\$1,084</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$100	\$225	\$100	\$500	\$1,150	\$650
<i>Total Other Objects</i>	<i>\$100</i>	<i>\$225</i>	<i>\$100</i>	<i>\$500</i>	<i>\$1,150</i>	<i>\$650</i>
Total Budget	\$465,227	\$565,340	\$566,398	\$622,483	\$730,486	\$108,003
Total Budget Percent Increase / (Decrease)						17.4%

Financial Services: Transfers & Advances (0219)

This budget reflects projected expenses related to advancing funds to cover grant-related expenses, which are reimbursed during the year, and a small reserve to cover revenue shortfalls in other Funds.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Other Uses of Funds</i>						
Transfers	\$944,394	\$2,322,394	\$2,344,394	\$1,000,000	\$750,000	(\$250,000)
Initial Advance Out	9,690,000	3,722,250	2,651,000	4,000,000	4,000,000	0
Total Other Uses of Funds	\$10,634,394	\$6,044,644	\$4,995,394	\$5,000,000	\$4,750,000	(\$250,000)
Total Budget	\$10,634,394	\$6,044,644	\$4,995,394	\$5,000,000	\$4,750,000	(\$250,000)
Total Budget Percent Increase / (Decrease)						-5.0%



Financial Services: Educational Reserves (0254)

This budget contains a small reserve amount for unplanned expenses throughout the year.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	(\$2,729,640)	\$657,070	\$3,386,710
Suppl Cert-Salary/Wages	0	0	0	2,047,594	0	(2,047,594)
Noncert Supple Salary/Wages	0	0	0	68,519	0	(68,519)
Total Salaries	\$0	\$0	\$0	(\$613,527)	\$657,070	\$1,270,597
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	(\$90,741)	\$91,990	\$182,730
Cert Medical/Hospital	0	0	0	(1,097,400)	224,168	1,321,568
Cert Life Insurance	0	0	0	0	7,931	7,931
Cert Vision Insurance	0	0	0	(1,800)	1,166	2,966
Cert Other Insurance Benefit	0	0	0	(8,283)	9,528	17,810
Certified Workers Comp	0	0	0	(7,546)	8,082	15,628
Cert Unemployment Insurance	0	0	0	0	66	66
Total Fringe Benefits	\$0	\$0	\$0	(\$1,205,770)	\$342,930	\$1,548,700
Purchased Services						
Instruction Services	\$0	\$0	\$0	\$357,038	\$2,676,474	\$2,319,436
Other Prof/Tech Services	0	0	0	643,733	101,400	(542,333)
Rentals	0	0	0	513,500	0	(513,500)
Total Purchased Services	\$0	\$0	\$0	\$1,514,271	\$2,777,874	\$1,263,603
Supplies and Materials						
Other - Food	\$0	\$0	\$0	\$13,360	\$0	(\$13,360)
Total Supplies and Materials	\$0	\$0	\$0	\$13,360	\$0	(\$13,360)
Total Budget	\$0	\$0	\$0	(\$291,666)	\$3,777,874	\$4,069,540
Total Budget Percent Increase / (Decrease)						-1395.3%

Financial Services: Fixed Charges (0258)

This budget reflects projected expenses related to retiree insurance, building leaders, tax bills, bank charges, etc.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Salaries:						
Certified Termination Benefit	\$90,125	\$662,506	\$1,367,934	\$360,980	\$500,000	\$139,020
Noncert Terminate Benefit	482,736	927,460	1,021,562	639,020	500,000	(139,020)
Total Salaries	\$572,861	\$1,589,966	\$2,389,495	\$1,000,000	\$1,000,000	\$0
Fringe Benefits						
STRS - Employer's Share	(\$2,615,319)	(\$2,196,581)	(\$421,154)	\$73,950	\$70,000	(\$3,950)
SERS - Employer's Share	1,424,931	883,953	97,654	73,950	70,000	(3,950)
Cert Medical/Hospital	2,223	0	0	0	0	0
Cert Life Insurance	2	0	0	0	0	0
Cert Other Insurance Benefit	342,375	376,424	240,291	6,725	7,250	525
Noncert Medical/Hospital	4,452	0	742	0	0	0
Noncert Other Insur Benef	(27,446)	90,438	120,678	6,725	7,250	525
Certified Workers Comp	(776,672)	(93,060)	(118,705)	233,971	6,150	(227,821)
Noncert Workers Comp	(270,480)	(850,214)	(255,621)	(173,742)	6,150	179,892
Cert Unemployment Insurance	2,110,661	403,100	190,247	265,635	50	(265,585)
Noncert Unemploy Insur	1,043,333	201,054	95,124	99,365	50	(99,315)
Cert Other Retire/Insur	4,772,495	8,397,703	7,250,996	4,330,040	4,153,179	(176,861)
Total Fringe Benefits	\$6,010,555	\$7,212,815	\$7,200,251	\$4,916,619	\$4,320,079	(\$596,540)
Purchased Services						
Other Prof/Tech Services	\$176,200	\$0	\$0	\$0	\$0	\$0
Rentals	0	1,059,594	1,877,761	2,118,000	2,385,100	267,100
Lease Purch. Agreements	0	1,362,000	2,724,000	2,727,000	2,655,700	(71,300)
Total Purchased Services	\$176,200	\$2,421,594	\$4,601,761	\$4,845,000	\$5,040,800	\$195,800
Other Objects						
Loan- Energy Conservation	\$915,914	\$964,161	\$1,014,949	\$1,068,413	\$541,200	(\$527,213)
Serial Bonds	0	97,875	97,875	0	0	0
Loans Energy Cons-Exp Int	321,086	174,961	124,164	70,713	14,050	(56,663)
Membership-Prof Organ	10,506	10,506	10,167	10,956	0	(10,956)
Cnty Auditors/Treas Fees	2,085,759	2,403,067	2,459,793	2,429,500	2,339,800	(89,700)
Election Expense	0	21,292	0	0	0	0
Delinquent Land Taxes	2,946,539	2,647,197	2,643,491	2,550,934	2,583,550	32,616
Bank Charges	54,233	53,763	37,298	25,500	38,400	12,900
Total Other Objects	\$6,334,039	\$6,372,822	\$6,387,736	\$6,156,015	\$5,517,000	(\$639,015)
Total Budget	\$13,093,655	\$17,597,197	\$20,579,244	\$16,917,634	\$15,877,879	(\$1,039,755)
Total Budget Percent Increase / (Decrease)						-6.1%

Financial Services: Financial Tech. Support (0284)

This budget reflects staff, resources, and activities supporting CMSD's financial management system.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Financial Tech Support	1.00	1.00	1.00	1.00	1.00	0.00
Total Staff	1.00	1.00	1.00	1.00	1.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$77,051	\$83,433	\$81,094	\$81,094	\$81,454	\$360
Total Salaries	\$77,051	\$83,433	\$81,094	\$81,094	\$81,454	\$360
Fringe Benefits						
SERS - Employer's Share	\$11,424	\$12,398	\$12,050	\$11,994	\$11,404	(\$590)
Noncert Medical/Hospital	7,018	6,980	7,788	8,137	14,722	6,585
Noncert Life Insurance	43	43	40	6	520	514
Noncert Vision Insurance	149	76	80	85	74	(11)
Noncert Other Insur Benef	1,070	1,111	1,081	1,095	1,181	86
Noncert Workers Comp	1,215	1,285	1,249	997	1,002	4
Noncert Unemploy Insur	0	0	0	0	8	8
Total Fringe Benefits	\$20,920	\$21,894	\$22,287	\$22,314	\$28,911	\$6,597
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$500	\$0	(\$500)
Noncert Meeting Expense	3	0	0	500	1,000	500
Total Purchased Services	\$3	\$0	\$0	\$1,000	\$1,000	\$0
Supplies and Materials						
Office Supplies	\$0	\$75	\$0	\$100	\$0	(\$100)
Total Supplies and Materials	\$0	\$75	\$0	\$100	\$0	(\$100)
Equipment						
Technical Equipment	\$69	\$1,021	\$0	\$1,000	\$1,000	\$0
Total Equipment	\$69	\$1,021	\$0	\$1,000	\$1,000	\$0
Total Budget	\$98,042	\$106,422	\$103,381	\$105,508	\$112,365	\$6,857
Total Budget Percent Increase / (Decrease)						6.5%

Financial Services: Financial Reporting (0360)

This budget reflects staff, resources, and activities supporting CMSD's financial reporting requirements.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Controller	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Chief	1.00	1.00	1.00	1.00	1.00	0.00
Specialist	1.00	1.00	1.00	1.00	1.00	0.00
Total Staff	3.00	3.00	3.00	3.00	3.00	0.00
<hr/>						
Salaries:						
Noncert Regular Sal/Wages	\$245,645	\$264,443	\$241,423	\$277,220	\$266,463	(\$10,757)
Noncertificated Overtime	0	0	66	0	0	0
Student Workers	9,118	18,667	35,806	49,985	0	(49,985)
Total Salaries	\$254,763	\$283,110	\$277,294	\$327,205	\$266,463	(\$60,742)
<hr/>						
Fringe Benefits						
SERS - Employer's Share	\$37,774	\$43,987	\$41,206	\$48,394	\$37,305	(\$11,089)
Noncert Medical/Hospital	41,595	52,797	48,625	61,054	44,165	(16,889)
Noncert Life Insurance	290	302	259	69	1,559	1,490
Noncert Vision Insurance	440	228	213	265	223	(42)
Noncert Other Insur Benef	3,498	3,707	3,637	4,417	3,864	(554)
Noncert Workers Comp	4,017	4,360	4,270	4,025	3,277	(747)
Noncert Unemploy Insur	5	0	0	0	27	27
Total Fringe Benefits	\$87,618	\$105,381	\$98,210	\$118,223	\$90,420	(\$27,803)
<hr/>						
Purchased Services						
Data Processing Services	\$204,167	\$175,000	\$160,417	\$177,450	\$170,600	(\$6,850)
Statistical Services	17,775	25,094	23,983	1,335	1,500	165
Other Prof/Tech Services	81,881	3,910	72,774	81,757	82,950	1,193
Noncert Travel Reimburse	1,316	972	1,033	900	9,750	8,850
Noncert Meeting Expense	4,230	10,911	6,528	10,000	0	(10,000)
Postage	6	539	67	500	0	(500)
Advertising	55	60	426	100	150	50
Printing and Binding	773	960	788	1,000	1,000	0
Other Purchased Services	0	0	0	0	93,700	93,700
Total Purchased Services	\$310,203	\$217,445	\$266,015	\$273,042	\$359,650	\$86,608
<hr/>						
Supplies and Materials						
Office Supplies	\$2,274	\$894	\$1,604	\$484	\$0	(\$484)
Software Materials	0	0	0	628	0	(628)
Periodicals	438	55	199	198	500	302
Total Supplies and Materials	\$2,711	\$949	\$1,803	\$1,309	\$500	(\$809)

Financial Services: Financial Reporting (0360)

This budget reflects staff, resources, and activities supporting CMSD's financial reporting requirements.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Equipment						
Equipment	\$1,913	\$0	\$0	\$0	\$0	\$0
Technical Equipment	2,062	5,210	2,900	12,055	5,000	(7,055)
Total Equipment	\$3,976	\$5,210	\$2,900	\$12,055	\$5,000	(\$7,055)
Other Objects						
Membership-Prof Organ	\$885	\$914	\$0	\$594	\$2,400	\$1,806
Charges for Audit Exams	140,343	140,343	121,688	200,408	146,250	(54,158)
Other Miscellaneous	27,346	0	0	0	0	0
Total Other Objects	\$168,574	\$141,257	\$121,688	\$201,002	\$148,650	(\$52,352)
Total Budget	\$827,844	\$753,352	\$767,911	\$932,836	\$870,683	(\$62,153)
Total Budget Percent Increase / (Decrease)						-6.7%

Financial Services: Internal Audit (0362)

Internal Audit provides independent, objective audits, risk assessment and consulting services to the Board of Education, Audit Committee and District management while promoting an environment of compliance, sufficient internal controls, and efficient/effective programs. Internal audits will help to improve the District's performance and accountability.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Executive Director	1.00	1.00	1.00	1.00	1.00	0.00
Internal Auditor	2.00	2.00	3.00	3.00	3.00	0.00
Total Staff	3.00	3.00	4.00	4.00	4.00	0.00

Salaries:						
Noncert Regular Sal/Wages	\$202,770	\$231,418	\$287,625	\$260,194	\$290,175	\$29,981
Total Salaries	\$202,770	\$231,418	\$287,625	\$260,194	\$290,175	\$29,981
Fringe Benefits						
SERS - Employer's Share	\$30,033	\$34,712	\$42,741	\$42,630	\$40,624	(\$2,005)
Noncert Medical/Hospital	36,173	39,098	66,980	67,763	58,887	(8,875)
Noncert Life Insurance	104	130	158	49	2,079	2,029
Noncert Vision Insurance	321	222	320	349	298	(51)
Noncert Other Insur Benef	2,768	3,016	3,747	3,982	4,208	225
Noncert Workers Comp	3,228	3,564	4,430	3,628	3,569	(59)
Noncert Unemploy Insur	0	0	0	0	29	29
Total Fringe Benefits	\$72,627	\$80,741	\$118,377	\$118,401	\$109,694	(\$8,707)
Purchased Services						
Other Prof/Tech Services	\$6,293	\$7,202	\$5,675	\$48,800	\$35,100	(\$13,700)
Noncert Travel Reimburse	1,649	1,867	1,355	3,000	2,500	(500)
Noncert Meeting Expense	2,330	3,241	2,549	4,000	6,250	2,250
Total Purchased Services	\$10,271	\$12,310	\$9,579	\$55,800	\$43,850	(\$11,950)
Supplies and Materials						
Office Supplies	\$249	\$1,922	\$478	\$1,500	\$0	(\$1,500)
Total Supplies and Materials	\$249	\$1,922	\$478	\$1,500	\$0	(\$1,500)
Equipment						
Technical Equipment	\$0	\$1,343	\$4,147	\$2,000	\$1,500	(\$500)
Total Equipment	\$0	\$1,343	\$4,147	\$2,000	\$1,500	(\$500)
Other Objects						
Membership-Prof Organ	\$1,777	\$2,596	\$2,235	\$3,000	\$2,000	(\$1,000)
Total Other Objects	\$1,777	\$2,596	\$2,235	\$3,000	\$2,000	(\$1,000)
Total Budget	\$287,694	\$330,330	\$422,440	\$440,895	\$447,219	\$6,323
Total Budget Percent Increase / (Decrease)						1.4%

Financial Services: Community Schools & Tuition (0370)

This budget reflects projected expenses related to community schools and tuition owed to other school districts and education providers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Certified Travel Reimb	\$24,281	\$16,537	\$22,109	\$25,000	\$0	(\$25,000)
Noncert Travel Reimburse	19,224	13,241	19,494	25,000	0	(25,000)
Tuition Paid-Other Oh District	2,912,503	3,154,716	3,710,146	2,900,000	3,704,700	804,700
Excess Cost	4,263,540	4,699,766	3,933,943	3,550,000	3,899,700	349,700
Spec Ed. - Indistrict Payment	16,033,552	14,839,022	13,523,640	14,200,000	12,674,050	(1,525,950)
Open Enrollment Indistrict	3,151,197	2,761,826	3,247,890	2,750,000	2,946,300	196,300
Community Schl-Indistrict	127,132,025	141,133,984	143,114,097	140,211,944	133,676,050	(6,535,894)
Other Tuition Payment	16,413,826	17,074,452	18,654,800	16,650,000	19,498,550	2,848,550
Total Purchased Services	\$169,950,148	\$183,693,544	\$186,226,119	\$180,311,944	\$176,399,350	(\$3,912,594)
Total Budget	\$169,950,148	\$183,693,544	\$186,226,119	\$180,311,944	\$176,399,350	(\$3,912,594)
Total Budget Percent Increase / (Decrease)						-2.2%

Financial Services: Health & Life (0259)

This budget is a "holding" cost for fringe benefit payments. Projected expenses related to this cost are budgeted in other, operational budget centers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Fringe Benefits</i>						
Cert Medical/Hospital	\$73,230	(\$47,137)	\$1,154,900	\$1,560,485	\$0	(\$1,560,485)
Cert Life Insurance	(148,399)	(152,596)	(136,019)	14,462	0	(14,462)
Cert Vision Insurance	(51,661)	66,242	48,897	72,656	0	(72,656)
Noncert Medical/Hospital	(3,065,840)	(2,834,415)	(2,347,780)	(1,212,349)	0	1,212,349
Noncert Life Insurance	(94,525)	(92,111)	(75,470)	14,462	0	(14,462)
Noncert Vision Insurance	(58,089)	75,034	58,855	53,695	0	(53,695)
<i>Total Fringe Benefits</i>	<i>(\$3,345,285)</i>	<i>(\$2,984,983)</i>	<i>(\$1,296,618)</i>	<i>\$503,410</i>	<i>\$0</i>	<i>(\$503,410)</i>
Total Budget	(\$3,345,285)	(\$2,984,983)	(\$1,296,618)	\$503,410	\$0	(\$503,410)
Total Budget Percent Increase / (Decrease)						-100.0%

Financial Services: Transition Costs (0267)

This budget will not be used in FY17. Expenses related to Transition Costs, which support CMSD's homeless population, are reflected in the State & Federal Programs (0282) budget center.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Homeless Associate	0.00	0.00	0.00	1.00	0.00	(1.00)
Specialist	0.00	0.00	0.00	1.00	0.00	(1.00)
Total Staff	0.00	0.00	0.00	2.00	0.00	(2.00)
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$79,364	\$1,978	\$0	\$0	\$0
Suppl Cert-Salary/Wages	0	3,143	669,876	0	0	0
Noncert Regular Sal/Wages	0	0	57,092	0	0	0
Total Salaries	\$0	\$82,507	\$728,947	\$0	\$0	\$0
Fringe Benefits						
STRS - Employer's Share	\$0	\$12,260	\$98,021	\$0	\$0	\$0
SERS - Employer's Share	0	0	8,776	0	0	0
Cert Medical/Hospital	0	64,585	(33,733)	0	0	0
Cert Life Insurance	0	37	160	0	0	0
Cert Vision Insurance	0	364	(324)	0	0	0
Cert Other Insurance Benefit	0	1,034	8,631	0	0	0
Noncert Medical/Hospital	0	48,149	12,360	0	0	0
Noncert Life Insurance	0	0	74	0	0	0
Noncert Vision Insurance	0	295	88	0	0	0
Noncert Other Insur Benef	0	0	735	0	0	0
Certified Workers Comp	0	1,270	10,585	0	0	0
Noncert Workers Comp	0	0	935	0	0	0
Total Fringe Benefits	\$0	\$127,996	\$106,309	\$0	\$0	\$0
Supplies and Materials						
Instructional Supplies	\$2,192	\$0	\$0	(\$738,068)	\$0	\$738,068
Total Supplies and Materials	\$2,192	\$0	\$0	(\$738,068)	\$0	\$738,068
Other Objects						
Other Insurance	\$0	\$0	\$11,256	\$0	\$0	\$0
Other Misc. Expenditures	1,808	0	0	0	0	0
Total Other Objects	\$1,808	\$0	\$11,256	\$0	\$0	\$0
Total Budget	\$4,000	\$210,503	\$846,512	(\$738,068)	\$0	\$738,068
Total Budget Percent Increase / (Decrease)						-100.0%

Individual Schools



Operational Units (Location)

Adlai E. Stevenson (004)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Building Sub					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					18.47	18.47
Total Staff					24.47	24.47
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,566,799	\$1,511,506	\$1,449,663	\$1,529,294	\$1,409,963	(\$119,331)
Temp Cert-Salary/Wages	15,621	0	0	69,146	31,800	(37,346)
Suppl Cert-Salary/Wages	3,478	4,582	16,342	2,498	32,498	30,000
Noncert Regular Sal/Wages	124,203	174,950	50,167	84,361	100,647	16,287
Noncert Temp Salary/Wages	0	0	13	123	0	(123)
Noncertificated Overtime	0	0	205	46	697	651
Total Salaries	\$1,710,101	\$1,691,038	\$1,516,390	\$1,685,467	\$1,575,605	(\$109,861)
Fringe Benefits						
STRS - Employer's Share	\$234,873	\$248,161	\$216,767	\$237,109	\$206,397	(\$30,712)
SERS - Employer's Share	23,928	26,513	7,770	13,352	14,188	836
Cert Medical/Hospital	322,565	343,812	345,785	336,766	316,011	(20,755)
Cert Life Insurance	1,104	1,211	1,034	0	11,155	11,155
Cert Vision Insurance	3,146	1,771	1,672	1,881	1,597	(284)
Cert Other Insurance Benefit	19,992	21,643	19,076	20,878	21,377	499
Noncert Medical/Hospital	40,767	76,777	44,172	43,314	44,165	852
Noncert Life Insurance	169	306	71	0	1,559	1,559
Noncert Vision Insurance	362	489	201	99	223	124
Noncert Other Insur Benef	1,710	2,257	652	1,140	1,469	330
Certified Workers Comp	25,292	25,844	22,469	24,572	18,133	(6,438)
Noncert Workers Comp	1,965	2,734	828	1,384	1,247	(137)
Cert Unemployment Insurance	0	0	0	0	147	147
Noncert Unemploy Insur	0	0	0	0	10	10
Total Fringe Benefits	\$675,873	\$751,517	\$660,496	\$680,492	\$637,679	(\$42,814)
Purchased Services						
Rentals	0	0	1,000	0	0	0
Postage	0	0	473	0	500	500
Othr Pupil Transp Srvs	396	1,069	4,750	0	0	0
Total Purchased Services	\$396	\$1,069	\$6,223	\$0	\$500	\$500

Operational Units (Location)

Adlai E. Stevenson (004)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$9,780	\$13,307	\$21,287	\$21,837	\$1,335	(\$20,502)
Office Supplies	2,570	2,149	9,611	16,799	11,221	(5,578)
Health/Hygiene Supplies	119	140	697	633	705	72
Computer Supplies	0	0	580	0	0	0
New Textbooks	0	0	833	5,580	3,268	(2,312)
Supplemental Textbooks	481	0	5,600	6,534	0	(6,534)
New Library Books	1,826	914	1,545	3,267	2,000	(1,267)
Periodicals	0	0	0	333	400	67
Other - Food	76	34	1,176	1,218	1,000	(218)
<i>Total Supplies and Materials</i>	<i>\$14,851</i>	<i>\$16,544</i>	<i>\$41,329</i>	<i>\$56,201</i>	<i>\$19,929</i>	<i>(\$36,272)</i>
<i>Equipment</i>						
Equipment	105	0	0	0	0	0
Technical Equipment	0	0	5,470	30,813	0	(30,813)
<i>Total Equipment</i>	<i>\$105</i>	<i>\$0</i>	<i>\$5,470</i>	<i>\$30,813</i>	<i>\$0</i>	<i>(\$30,813)</i>
<i>Other Objects</i>						
Membership-Prof Organ	0	0	0	0	200	200
Awards/Prizes for Compete	0	169	1,056	0	0	0
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$169</i>	<i>\$1,056</i>	<i>\$0</i>	<i>\$200</i>	<i>\$200</i>
Total Budget	<i>\$2,401,326</i>	<i>\$2,460,336</i>	<i>\$2,230,965</i>	<i>\$2,452,973</i>	<i>\$2,233,913</i>	<i>(\$219,059)</i>
Total Budget Percent Increase / (Decrease)						-8.9%

Almira (012)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.20	1.20
Lunchroom Attendant					2.00	2.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					26.96	26.96
Total Staff					35.16	35.16
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,385,898	\$1,323,827	\$1,581,047	\$1,642,525	\$1,929,699	\$287,174
Temp Cert-Salary/Wages	27	185	7,007	101,755	46,587	(55,168)
Suppl Cert-Salary/Wages	8,778	6,058	18,898	27,803	42,639	14,836
Noncert Regular Sal/Wages	103,034	128,203	67,508	105,715	168,328	62,613
Noncert Temp Salary/Wages	1,761	1,633	5,614	3,314	8,041	4,727
Noncertificated Overtime	0	0	89	346	581	235
Total Salaries	\$1,499,499	\$1,459,905	\$1,680,163	\$1,881,457	\$2,195,874	\$314,417
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$206,551	\$197,580	\$238,757	\$263,327	\$282,649	\$19,323
SERS - Employer's Share	16,727	19,386	10,667	16,199	24,773	8,574
Cert Medical/Hospital	265,080	262,675	323,166	354,492	426,320	71,828
Cert Life Insurance	758	778	1,185	0	15,048	15,048
Cert Vision Insurance	2,443	1,355	1,619	2,024	2,155	131
Cert Other Insurance Benefit	18,069	17,423	21,186	23,300	29,274	5,974
Noncert Medical/Hospital	39,301	38,845	18,048	30,977	61,832	30,855
Noncert Life Insurance	158	186	78	0	2,183	2,183
Noncert Vision Insurance	330	315	124	159	312	153
Noncert Other Insur Benef	1,403	1,693	955	1,420	2,566	1,146
Certified Workers Comp	22,262	20,498	24,750	27,294	24,833	(2,461)
Noncert Workers Comp	1,649	2,000	1,123	1,679	2,176	497
Cert Unemployment Insurance	0	0	0	0	202	202
Noncert Unemploy Insur	0	0	0	0	18	18
Total Fringe Benefits	\$574,730	\$562,733	\$641,657	\$720,870	\$874,341	\$153,471

Almira (012)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Management Services	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Other Prof/Tech Services	0	0	22,000	0	0	0
Repairs/Maintenance Services	120	0	0	0	0	0
Cert Meeting Expense	0	0	900	13,622	18,000	4,378
Postage	0	0	0	400	0	(400)
Printing and Binding	0	0	17,226	0	0	0
Othr Pupil Transp Srvs	380	1,010	0	200	1,203	1,003
Total Purchased Services	\$500	\$1,010	\$40,126	\$14,221	\$29,203	\$14,982
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,662	\$523	\$20,774	\$58,892	\$16,325	(\$42,567)
Office Supplies	4,154	7,678	7,129	31,743	20,000	(11,743)
Health/Hygiene Supplies	0	0	299	299	301	2
New Textbooks	0	0	0	700	0	(700)
Electronic Instr. Mat'l and Supp	0	0	13,746	20,002	6,000	(14,002)
New Library Books	1,127	120	2,563	1,291	1,315	24
Periodicals	0	231	231	720	263	(457)
DVD, CD's and Videos	344	0	526	0	0	0
Other - Food	0	0	0	0	1,000	1,000
Total Supplies and Materials	\$10,287	\$8,552	\$45,268	\$113,645	\$45,204	(\$68,441)
<i>Equipment</i>						
Technical Equipment	\$278	\$0	\$5,043	\$7,933	\$6,000	(\$1,933)
Total Equipment	\$278	\$0	\$5,043	\$7,933	\$6,000	(\$1,933)
<i>Other Objects</i>						
Awards/Prizes for Compete	\$640	\$337	\$4,374	\$6,859	\$3,000	(\$3,859)
Other Awards and Prizes	0	0	0	0	500	500
Total Other Objects	\$640	\$337	\$4,374	\$6,859	\$3,500	(\$3,359)
Total Budget	\$2,085,933	\$2,032,538	\$2,416,631	\$2,744,986	\$3,154,122	\$409,136
Total Budget Percent Increase / (Decrease)						14.9%

Andrew J. Rickoff (016)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					23.25	23.25
Total Staff					29.25	29.25
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,803,749	\$2,044,565	\$2,104,931	\$1,707,557	\$1,688,693	(\$18,864)
Temp Cert-Salary/Wages	61,133	76,333	55,448	120,484	47,700	(72,784)
Suppl Cert-Salary/Wages	3,513	2,426	4,052	3,640	41,924	38,284
Noncert Regular Sal/Wages	86,465	86,565	98,861	156,557	152,024	(4,534)
Noncert Temp Salary/Wages	0	0	0	16	0	(16)
Noncertificated Overtime	0	0	497	2,721	901	(1,820)
Total Salaries	\$1,954,861	\$2,209,889	\$2,263,789	\$1,990,975	\$1,931,242	(\$59,733)
Fringe Benefits						
STRS - Employer's Share	\$276,673	\$315,260	\$322,128	\$271,776	\$248,964	(\$22,811)
SERS - Employer's Share	16,531	13,145	14,757	23,853	21,409	(2,444)
Cert Medical/Hospital	313,772	327,502	400,303	357,170	371,729	14,559
Cert Life Insurance	1,423	1,571	1,390	0	13,121	13,121
Cert Vision Insurance	3,616	2,152	2,256	2,207	1,879	(328)
Cert Other Insurance Benefit	24,788	28,035	28,549	24,062	25,786	1,724
Noncert Medical/Hospital	16,403	16,530	17,768	30,111	58,887	28,777
Noncert Life Insurance	79	77	117	0	2,079	2,079
Noncert Vision Insurance	154	141	209	360	298	(62)
Noncert Other Insur Benef	1,214	1,164	1,314	2,120	2,217	98
Certified Workers Comp	29,651	32,698	33,329	28,184	21,873	(6,310)
Noncert Workers Comp	1,380	1,347	1,540	2,472	1,881	(591)
Cert Unemployment Insurance	0	0	0	0	178	178
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$685,682	\$739,622	\$823,660	\$742,313	\$770,317	\$28,003
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$200	\$0	\$0	\$0
Cert Meeting Expense	1,240	0	582	0	1,034	1,034
Printing and Binding	305	0	0	0	0	0
Othr Pupil Transp Srvc	2,333	2,381	225	921	1,668	747
Total Purchased Services	\$3,878	\$2,381	\$1,007	\$921	\$2,702	\$1,781

Andrew J. Rickoff (016)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$9,153	\$11,243	\$12,089	\$16,409	\$41,249	\$24,840
Office Supplies	3,027	4,199	1,900	21,285	14,231	(7,054)
Health/Hygiene Supplies	0	196	86	92	184	92
New Textbooks	0	0	0	0	3,559	3,559
Supplemental Textbooks	0	0	331	198	6,000	5,802
New Library Books	0	626	0	0	1,500	1,500
Periodicals	0	0	0	0	399	399
DVD, CD's and Videos	0	0	0	0	599	599
Other - Food	0	1,522	655	1,451	858	(593)
<i>Total Supplies and Materials</i>	<i>\$12,180</i>	<i>\$17,786</i>	<i>\$15,060</i>	<i>\$39,435</i>	<i>\$68,579</i>	<i>\$29,144</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$452	\$780	\$1,715	\$935
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$452</i>	<i>\$780</i>	<i>\$1,715</i>	<i>\$935</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$58	\$202	\$208	\$6
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$58</i>	<i>\$202</i>	<i>\$208</i>	<i>\$6</i>
Total Budget	\$2,656,601	\$2,969,678	\$3,104,026	\$2,774,626	\$2,774,762	\$136
Total Budget Percent Increase / (Decrease)						0.0%

Anton Grdina (021)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					17.83	17.83
Total Staff					23.83	23.83
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,470,068	\$1,528,222	\$1,379,801	\$1,285,387	\$1,336,152	\$50,765
Temp Cert-Salary/Wages	48,216	183	0	74	34,662	34,588
Suppl Cert-Salary/Wages	2,064	953	3,920	5,686	32,606	26,920
Noncert Regular Sal/Wages	124,274	149,124	91,843	131,271	152,023	20,752
Noncert Temp Salary/Wages	1,571	1,791	1,704	2,344	0	(2,344)
Noncertificated Overtime	0	0	1,334	1,459	1,699	240
Total Salaries	\$1,646,192	\$1,680,272	\$1,478,603	\$1,426,221	\$1,557,143	\$130,922
Fringe Benefits						
STRS - Employer's Share	\$225,451	\$226,325	\$210,782	\$198,207	\$196,479	(\$1,728)
SERS - Employer's Share	22,880	24,872	8,953	13,806	21,521	7,715
Cert Medical/Hospital	295,649	298,439	342,157	356,146	291,874	(64,272)
Cert Life Insurance	1,016	1,040	995	0	10,303	10,303
Cert Vision Insurance	2,979	1,680	1,544	1,728	1,475	(253)
Cert Other Insurance Benefit	15,970	17,553	17,549	17,217	20,350	3,132
Noncert Medical/Hospital	59,188	42,925	48,294	41,143	58,887	17,744
Noncert Life Insurance	194	157	104	0	2,079	2,079
Noncert Vision Insurance	420	286	210	193	298	105
Noncert Other Insur Benef	1,733	1,687	760	1,205	2,229	1,024
Certified Workers Comp	24,131	21,897	21,844	20,540	17,262	(3,278)
Noncert Workers Comp	2,020	2,329	944	1,423	1,891	468
Cert Unemployment Insurance	0	0	0	0	140	140
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$651,631	\$639,190	\$654,138	\$651,609	\$624,802	(\$26,807)
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$16,364	\$0	(\$16,364)
Cert Meeting Expense	679	0	6,729	21,129	13,046	(8,083)
Printing and Binding	1,687	847	0	0	0	0
Othr Pupil Transp Srvc	585	0	696	13,130	1,400	(11,730)
Total Purchased Services	\$2,951	\$847	\$7,425	\$50,623	\$14,446	(\$36,177)

Anton Grdina (021)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,007	\$2,515	\$11,777	\$14,871	\$11,588	(\$3,283)
Office Supplies	4,426	4,265	9,641	18,381	15,000	(3,381)
Health/Hygiene Supplies	0	0	137	445	300	(145)
New Textbooks	0	0	430	5,999	2,000	(3,999)
Supplemental Textbooks	133	0	0	1,115	2,000	885
New Library Books	0	1,279	237	126	1,000	874
Periodicals	0	0	0	0	150	150
DVD, CD's and Videos	0	0	0	0	350	350
Other - Food	0	58	585	3,540	800	(2,740)
<i>Total Supplies and Materials</i>	\$8,566	\$8,117	\$22,807	\$44,478	\$33,188	(\$11,290)
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$0	\$1,000	\$1,000
<i>Total Equipment</i>	\$0	\$0	\$0	\$0	\$1,000	\$1,000
<i>Other Objects</i>						
Membership-Prof Organ	\$189	\$235	\$0	\$0	\$1,000	\$1,000
Awards/Prizes for Compete	0	0	302	1,174	1,500	326
<i>Total Other Objects</i>	\$189	\$235	\$302	\$1,174	\$2,500	\$1,326
Total Budget	\$2,309,529	\$2,328,661	\$2,163,274	\$2,174,105	\$2,233,079	\$58,975
Total Budget Percent Increase / (Decrease)						2.7%

Artemus Ward (023)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.60	1.60
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					23.81	23.81
Total Staff					28.41	28.41
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,091,901	\$1,944,800	\$2,067,694	\$1,951,193	\$1,725,361	(\$225,832)
Temp Cert-Salary/Wages	0	0	0	0	63,600	63,600
Suppl Cert-Salary/Wages	5,201	3,916	4,889	3,640	43,640	40,000
Noncert Regular Sal/Wages	85,477	103,426	160,547	173,946	86,922	(87,024)
Noncertificated Overtime	0	0	1,530	330	1,452	1,122
Total Salaries	\$2,182,578	\$2,052,143	\$2,234,660	\$2,129,108	\$1,920,975	(\$208,133)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$310,289	\$289,674	\$307,788	\$290,303	\$256,564	(\$33,739)
SERS - Employer's Share	14,797	15,799	24,068	26,508	12,372	(14,135)
Cert Medical/Hospital	400,495	385,903	440,308	425,845	380,035	(45,810)
Cert Life Insurance	1,562	1,580	1,250	0	13,414	13,414
Cert Vision Insurance	3,873	2,064	2,094	2,275	1,921	(354)
Cert Other Insurance Benefit	24,540	23,291	25,020	23,368	26,573	3,204
Noncert Medical/Hospital	21,514	33,068	82,080	83,724	38,277	(45,447)
Noncert Life Insurance	136	172	261	0	1,351	1,351
Noncert Vision Insurance	213	219	469	505	193	(311)
Noncert Other Insur Benef	1,193	1,360	2,084	2,262	1,281	(981)
Certified Workers Comp	33,281	30,169	31,905	30,085	22,541	(7,544)
Noncert Workers Comp	1,352	1,593	2,497	2,703	1,087	(1,616)
Cert Unemployment Insurance	0	0	0	0	183	183
Noncert Unemploy Insur	0	0	0	0	9	9
Total Fringe Benefits	\$813,244	\$784,891	\$919,824	\$887,577	\$755,802	(\$131,775)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$902	\$10,000	\$9,098
Cert Meeting Expense	0	2,106	429	103	0	(103)
Othr Pupil Transp Srcvs	0	910	140	2,600	1,339	(1,261)
Total Purchased Services	\$0	\$3,016	\$569	\$3,605	\$11,339	\$7,734

Artemus Ward (023)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$6,192	\$13,944	\$26,542	\$15,113	\$11,796	(\$3,317)
Office Supplies	45	2,804	6,218	3,891	2,677	(1,214)
Health/Hygiene Supplies	0	445	0	236	268	32
New Library Books	1,938	2,121	12	1,976	2,140	164
Periodicals	379	361	72	352	428	76
DVD, CD's and Videos	560	598	296	102	642	540
Other - Food	0	44	0	249	0	(249)
<i>Total Supplies and Materials</i>	<i>\$9,113</i>	<i>\$20,317</i>	<i>\$33,140</i>	<i>\$21,919</i>	<i>\$17,951</i>	<i>(\$3,968)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$759	\$10,648	\$10,625	\$45,708	\$35,083
<i>Total Equipment</i>	<i>\$0</i>	<i>\$759</i>	<i>\$10,648</i>	<i>\$10,625</i>	<i>\$45,708</i>	<i>\$35,083</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$40	\$185	\$173	\$213	\$1,115	\$903
<i>Total Other Objects</i>	<i>\$40</i>	<i>\$185</i>	<i>\$173</i>	<i>\$213</i>	<i>\$1,115</i>	<i>\$903</i>
Total Budget	\$3,004,975	\$2,861,309	\$3,199,014	\$3,053,046	\$2,752,890	(\$300,156)
Total Budget Percent Increase / (Decrease)						-9.8%

Memorial (027)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					20.40	20.40
Total Staff					24.40	24.40
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,980,444	\$1,881,008	\$1,696,398	\$1,495,193	\$1,503,700	\$8,507
Temp Cert-Salary/Wages	25	0	144	13,872	32,118	18,246
Suppl Cert-Salary/Wages	8,613	8,671	10,133	12,235	29,640	17,405
Noncert Regular Sal/Wages	41,953	81,364	111,384	109,805	66,959	(42,846)
Noncert Temp Salary/Wages	0	0	625	0	0	0
Noncertificated Overtime	113	0	0	0	0	0
Total Salaries	\$2,031,149	\$1,971,043	\$1,818,684	\$1,631,106	\$1,632,418	\$1,312
Fringe Benefits						
STRS - Employer's Share	\$294,482	\$280,418	\$253,112	\$225,661	\$219,164	(\$6,497)
SERS - Employer's Share	6,729	12,918	16,746	16,620	9,374	(7,246)
Cert Medical/Hospital	367,818	376,073	372,696	338,175	329,825	(8,349)
Cert Life Insurance	1,253	1,206	1,019	0	11,642	11,642
Cert Vision Insurance	3,536	1,863	1,638	1,658	1,667	9
Cert Other Insurance Benefit	23,263	23,474	22,264	19,904	22,699	2,795
Noncert Medical/Hospital	6,175	18,609	19,082	16,643	29,444	12,800
Noncert Life Insurance	63	121	123	0	1,039	1,039
Noncert Vision Insurance	130	213	251	292	149	(143)
Noncert Other Insur Benef	593	1,095	1,505	1,495	971	(524)
Certified Workers Comp	31,565	29,101	26,248	23,397	19,255	(4,142)
Noncert Workers Comp	662	1,281	1,752	1,730	824	(906)
Cert Unemployment Insurance	0	0	0	0	157	157
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$736,269	\$746,372	\$716,436	\$645,574	\$646,217	\$642
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$4,834	\$340	\$2,545	\$2,205
Repairs/Maintenance Services	0	0	0	100	0	(100)
Cert Meeting Expense	3,342	3,489	525	0	464	464
Othr Pupil Transp Srvs	1,335	2,798	520	260	0	(260)
Total Purchased Services	\$4,677	\$6,287	\$5,879	\$700	\$3,009	\$2,309

Memorial (027)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$7,783	\$3,839	\$4,929	\$12,454	\$6,000	(\$6,454)
Office Supplies	1,481	2,176	2,944	4,704	6,689	1,985
Health/Hygiene Supplies	235	0	138	261	258	(3)
New Textbooks	0	0	0	368	2,000	1,632
New Library Books	0	560	2,060	263	2,000	1,737
Electronic Subscription Svs	0	0	1,600	0	0	0
Other - Food	472	615	341	397	0	(397)
<i>Total Supplies and Materials</i>	\$9,972	\$7,189	\$12,011	\$18,446	\$16,947	(\$1,499)
<i>Equipment</i>						
Technical Equipment	\$1,385	\$585	\$0	\$1,028	\$5,000	\$3,972
<i>Total Equipment</i>	\$1,385	\$585	\$0	\$1,028	\$5,000	\$3,972
<i>Other Objects</i>						
Awards/Prizes for Compete	\$1,799	\$1,919	\$2,325	\$520	\$1,372	\$852
<i>Total Other Objects</i>	\$1,799	\$1,919	\$2,325	\$520	\$1,372	\$852
Total Budget	\$2,785,251	\$2,733,395	\$2,555,335	\$2,297,374	\$2,304,962	\$7,588
Total Budget Percent Increase / (Decrease)						0.3%

Design Lab Early College (032)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Campus Coordinator					1.00	1.00
Dean Of Engagement					1.00	1.00
Guidance Counselor					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					1.00	1.00
School Secretary					1.00	1.00
Teacher					10.88	10.88
Total Staff					16.88	16.88
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,168,665	\$1,154,887	\$1,203,186	\$1,089,845	\$881,738	(\$208,106)
Temp Cert-Salary/Wages	214	0	0	0	35,775	35,775
Suppl Cert-Salary/Wages	5,072	16,288	4,805	4,805	28,830	24,025
Noncert Regular Sal/Wages	10,787	42,088	46,574	100,470	185,770	85,300
Noncertificated Overtime	0	0	1,381	573	0	(573)
Total Salaries	\$1,184,737	\$1,213,263	\$1,255,946	\$1,195,693	\$1,132,113	(\$63,580)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$174,004	\$174,052	\$175,159	\$157,845	\$132,488	(\$25,357)
SERS - Employer's Share	1,917	5,552	11,474	19,835	26,008	6,173
Cert Medical/Hospital	210,446	203,129	242,239	245,288	189,641	(55,647)
Cert Life Insurance	772	821	762	0	6,694	6,694
Cert Vision Insurance	2,076	1,192	1,221	1,386	958	(428)
Cert Other Insurance Benefit	14,634	15,009	15,506	13,930	13,722	(208)
Noncert Medical/Hospital	2,415	14,266	34,989	42,560	58,887	16,327
Noncert Life Insurance	11	43	79	0	2,079	2,079
Noncert Vision Insurance	49	61	146	239	298	58
Noncert Other Insur Benef	229	540	993	1,732	2,694	962
Certified Workers Comp	18,554	18,046	18,153	16,358	11,640	(4,718)
Noncert Workers Comp	182	575	1,189	2,056	2,285	229
Cert Unemployment Insurance	0	0	0	0	95	95
Noncert Unemploy Insur	0	0	0	0	19	19
Total Fringe Benefits	\$425,288	\$433,287	\$501,910	\$501,230	\$447,506	(\$53,723)

Design Lab Early College (032)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Other Prof/Tech Services	\$0	\$0	\$0	\$7,743	\$0	(\$7,743)
Certified Travel Reimb	0	0	0	460	749	289
Cert Meeting Expense	0	0	99	27	1,914	1,887
Noncert Travel Reimburse	0	0	0	5,912	32,060	26,148
Noncert Meeting Expense	237	0	0	204	709	505
Printing and Binding	0	0	865	0	0	0
Othr Pupil Transp Srvcs	1,235	260	325	130	353	223
Total Purchased Services	\$1,472	\$260	\$1,289	\$14,477	\$35,785	\$21,308
<i>Supplies and Materials</i>						
Instructional Supplies	\$2,555	\$2,924	\$2,547	\$3,944	\$3,697	(\$247)
Office Supplies	993	1,102	2,142	5,189	1,416	(3,773)
Electronic Instr. Mat'l and Supp	0	0	0	0	4,750	4,750
Total Supplies and Materials	\$3,548	\$4,026	\$4,689	\$9,133	\$9,863	\$730
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$5,171	\$230,443	\$225,272
Total Equipment	\$0	\$0	\$0	\$5,171	\$230,443	\$225,272
Total Budget	\$1,615,044	\$1,650,836	\$1,763,834	\$1,725,703	\$1,855,710	\$130,007
Total Budget Percent Increase / (Decrease)						7.5%

MC2 STEM Academy - GLSC (035)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Campus Coordinator					0.33	0.33
Guidance Counselor					0.66	0.66
Head of School					0.33	0.33
Instructional Aide					1.10	1.10
School Secretary					1.00	1.00
Teacher					6.00	6.00
Total Staff					10.42	10.42
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	\$509,559	\$551,974	\$42,415
Temp Cert-Salary/Wages	0	0	0	88,344	0	(88,344)
Suppl Cert-Salary/Wages	0	0	0	3,792	5,153	1,361
Noncert Regular Sal/Wages	0	0	0	69,633	92,540	22,907
Noncertificated Overtime	0	0	0	3,407	0	(3,407)
Total Salaries	\$0	\$0	\$0	\$674,736	\$649,667	(\$25,069)
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	\$79,463	\$77,998	(\$1,465)
SERS - Employer's Share	0	0	0	20,807	12,956	(7,852)
Cert Medical/Hospital	0	0	0	79,563	117,627	38,065
Cert Life Insurance	0	0	0	(6)	4,152	4,158
Cert Vision Insurance	0	0	0	587	594	8
Cert Other Insurance Benefit	0	0	0	7,072	8,078	1,006
Noncert Medical/Hospital	0	0	0	29,009	35,774	6,765
Noncert Life Insurance	0	0	0	0	1,263	1,263
Noncert Vision Insurance	0	0	0	194	181	(14)
Noncert Other Insur Benef	0	0	0	1,858	1,342	(516)
Certified Workers Comp	0	0	0	8,264	6,853	(1,412)
Noncert Workers Comp	0	0	0	2,156	1,138	(1,018)
Cert Unemployment Insurance	0	0	0	0	56	56
Noncert Unemploy Insur	0	0	0	0	9	9
Total Fringe Benefits	\$0	\$0	\$0	\$228,967	\$268,021	\$39,054
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$40,015	\$0	(\$40,015)
Rentals	0	0	0	89,200	4,796	(84,404)
Othr Pupil Transp Srvs	0	0	0	5,034	0	(5,034)
Total Purchased Services	\$0	\$0	\$0	\$134,249	\$4,796	(\$129,453)

MC2 STEM Academy - GLSC (035)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$211	\$1,025	\$814
Office Supplies	0	0	0	7,845	2,607	(5,238)
Health/Hygiene Supplies	0	0	0	248	248	0
New Library Books	0	0	0	0	1,689	1,689
Periodicals	0	0	0	0	338	338
DVD, CD's and Videos	0	0	0	0	507	507
Total Supplies and Materials	\$0	\$0	\$0	\$8,304	\$6,414	(\$1,890)
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$0	\$675	\$675
Total Equipment	\$0	\$0	\$0	\$0	\$675	\$675
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$193	\$372	\$180
Awards/Prizes for Compete	0	0	0	1,155	0	(1,155)
Total Other Objects	\$0	\$0	\$0	\$1,348	\$372	(\$976)
Total Budget	\$0	\$0	\$0	\$1,047,604	\$929,945	(\$117,659)
Total Budget Percent Increase / (Decrease)						-11.2%

Benjamin Franklin (036)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.20	1.20
Peer Coach					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					28.18	28.18
Total Staff					35.38	35.38
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,605,245	\$2,635,843	\$2,078,460	\$2,263,900	\$2,078,799	(\$185,101)
Temp Cert-Salary/Wages	91	2,707	323	536	47,700	47,164
Suppl Cert-Salary/Wages	11,890	8,074	7,529	6,664	38,808	32,144
Noncert Regular Sal/Wages	113,417	119,086	169,213	97,972	158,678	60,706
Noncertificated Overtime	0	0	170	426	871	445
Total Salaries	\$2,730,644	\$2,765,710	\$2,255,696	\$2,369,499	\$2,324,857	(\$44,643)
Fringe Benefits						
STRS - Employer's Share	\$387,657	\$393,336	\$309,998	\$337,486	\$303,143	(\$34,343)
SERS - Employer's Share	17,736	17,675	25,174	14,622	22,337	7,715
Cert Medical/Hospital	507,571	493,722	448,176	475,868	458,960	(16,908)
Cert Life Insurance	1,782	1,818	1,238	0	16,200	16,200
Cert Vision Insurance	4,851	2,739	2,206	2,553	2,320	(233)
Cert Other Insurance Benefit	33,284	33,170	27,264	29,639	31,397	1,758
Noncert Medical/Hospital	63,965	51,949	89,373	65,545	61,832	(3,713)
Noncert Life Insurance	162	155	202	0	2,183	2,183
Noncert Vision Insurance	363	267	376	295	312	17
Noncert Other Insur Benef	1,022	1,088	1,634	752	2,313	1,561
Certified Workers Comp	41,714	40,776	32,134	34,975	26,633	(8,341)
Noncert Workers Comp	1,797	1,832	2,614	1,515	1,962	447
Cert Unemployment Insurance	0	0	0	0	217	217
Noncert Unemploy Insur	0	0	0	0	16	16
Total Fringe Benefits	\$1,061,904	\$1,038,528	\$940,388	\$963,250	\$929,826	(\$33,424)
Purchased Services						
Certified Travel Reimb	\$0	\$456	\$0	\$0	\$0	\$0
Othr Pupil Transp Srvc	472	0	273	8,780	2,000	(6,780)
Total Purchased Services	\$472	\$456	\$273	\$8,780	\$2,000	(\$6,780)

Benjamin Franklin (036)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,090	\$4,486	\$6,081	\$2,504	\$10,322	\$7,818
Office Supplies	4,091	4,965	2,295	12,355	10,000	(2,355)
New Textbooks	0	0	0	47	3,322	3,275
Electronic Instr. Mat'l and Supp	0	0	3,312	27,860	15,000	(12,860)
New Library Books	3,351	3,996	618	2,020	2,200	180
Periodicals	0	0	0	0	200	200
DVD, CD's and Videos	303	0	0	204	500	296
Other - Food	1,485	1,448	72	0	0	0
<i>Total Supplies and Materials</i>	<i>\$12,321</i>	<i>\$14,894</i>	<i>\$12,377</i>	<i>\$44,990</i>	<i>\$41,544</i>	<i>(\$3,446)</i>
<i>Equipment</i>						
Equipment	\$736	\$0	\$0	\$0	\$0	\$0
Technical Equipment	964	7,728	1,387	61,974	41,259	(20,715)
<i>Total Equipment</i>	<i>\$1,700</i>	<i>\$7,728</i>	<i>\$1,387</i>	<i>\$61,974</i>	<i>\$41,259</i>	<i>(\$20,715)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$1,920	\$0	\$1,535	\$2,000	\$465
Other Awards and Prizes	0	0	0	0	3,000	3,000
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$1,920</i>	<i>\$0</i>	<i>\$1,535</i>	<i>\$5,000</i>	<i>\$3,465</i>
Total Budget	\$3,807,041	\$3,829,235	\$3,210,121	\$3,450,028	\$3,344,485	(\$105,543)
Total Budget Percent Increase / (Decrease)						-3.1%

New Tech East @ East Technical (040)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Campus Coordinator					1.00	1.00
Guidance Counselor					1.00	1.00
Instructional Aide					0.50	0.50
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					14.12	14.12
Total Staff					18.62	18.62
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,558,033	\$1,575,712	\$1,616,083	\$1,433,735	\$1,091,693	(\$342,042)
Temp Cert-Salary/Wages	0	0	0	0	39,591	39,591
Suppl Cert-Salary/Wages	4,804	4,804	9,698	5,418	15,403	9,985
Noncert Regular Sal/Wages	36,088	40,877	57,724	128,639	117,758	(10,881)
Noncertificated Overtime	0	0	0	100	0	(100)
Total Salaries	\$1,598,925	\$1,621,393	\$1,683,505	\$1,567,892	\$1,264,445	(\$303,446)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$231,817	\$235,098	\$241,572	\$213,788	\$160,536	(\$53,252)
SERS - Employer's Share	5,348	6,074	8,578	19,196	16,486	(2,710)
Cert Medical/Hospital	287,818	273,690	313,670	261,906	237,297	(24,608)
Cert Life Insurance	995	839	961	0	8,376	8,376
Cert Vision Insurance	2,781	1,350	1,540	1,590	1,199	(391)
Cert Other Insurance Benefit	20,705	20,675	21,420	18,961	16,627	(2,334)
Noncert Medical/Hospital	18,112	17,239	23,373	37,833	36,805	(1,029)
Noncert Life Insurance	43	43	59	0	1,299	1,299
Noncert Vision Insurance	103	76	111	208	186	(21)
Noncert Other Insur Benef	486	525	741	1,686	1,707	21
Certified Workers Comp	24,454	24,492	25,042	22,160	14,104	(8,056)
Noncert Workers Comp	572	629	889	1,992	1,448	(543)
Cert Unemployment Insurance	0	0	0	0	115	115
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$593,233	\$580,732	\$637,956	\$579,319	\$496,199	(\$83,121)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$46,875	\$22,575	\$0	\$39,842	\$36,326	(\$3,516)
Cert Meeting Expense	0	0	2,218	1,643	0	(1,643)
Othr Pupil Transp Srcls	0	690	3,152	8,468	4,771	(3,697)
Total Purchased Services	\$46,875	\$23,265	\$5,370	\$49,954	\$41,097	(\$8,857)

New Tech East @ East Technical (040)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$1,628	\$1,725	\$2,485	\$10,846	\$13,475	\$2,629
Office Supplies	0	611	6,605	19,932	10,497	(9,435)
Electronic Instr. Mat'l and Supp	0	0	0	1,508	4,000	2,492
Other Textbooks	0	0	0	0	10,000	10,000
Other - Food	0	369	728	110	0	(110)
<i>Total Supplies and Materials</i>	<i>\$1,628</i>	<i>\$2,705</i>	<i>\$9,818</i>	<i>\$32,396</i>	<i>\$37,972</i>	<i>\$5,576</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$3,579	\$22,196	\$149,016	\$126,820
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,579</i>	<i>\$22,196</i>	<i>\$149,016</i>	<i>\$126,820</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$721	\$5,050	\$3,515	\$0	(\$3,515)
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$721</i>	<i>\$5,050</i>	<i>\$3,515</i>	<i>\$0</i>	<i>(\$3,515)</i>
Total Budget	\$2,240,661	\$2,228,816	\$2,345,278	\$2,255,272	\$1,988,729	(\$266,543)
Total Budget Percent Increase / (Decrease)						-11.8%

Bolton (041)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					15.44	15.44
Total Staff					20.44	20.44
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,303,300	\$1,351,959	\$1,268,955	\$1,312,314	\$1,181,325	(\$130,988)
Temp Cert-Salary/Wages	138	0	0	69,605	47,700	(21,905)
Suppl Cert-Salary/Wages	3,203	598	3,915	8,022	45,894	37,872
Noncert Regular Sal/Wages	131,674	174,205	83,497	86,560	118,336	31,776
Noncert Temp Salary/Wages	0	0	0	0	1,000	1,000
Noncertificated Overtime	0	0	822	0	1,481	1,481
Total Salaries	\$1,438,315	\$1,526,762	\$1,357,189	\$1,476,500	\$1,395,737	(\$80,764)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$193,607	\$200,940	\$187,756	\$199,009	\$178,489	(\$20,520)
SERS - Employer's Share	21,536	25,887	12,732	20,306	16,914	(3,392)
Cert Medical/Hospital	260,338	220,936	253,554	289,878	256,803	(33,075)
Cert Life Insurance	747	745	799	0	9,065	9,065
Cert Vision Insurance	2,337	1,151	1,211	1,496	1,298	(198)
Cert Other Insurance Benefit	17,016	17,829	16,738	17,525	18,486	961
Noncert Medical/Hospital	86,590	83,253	38,587	43,941	44,165	225
Noncert Life Insurance	220	277	112	0	1,559	1,559
Noncert Vision Insurance	462	473	258	300	223	(76)
Noncert Other Insur Benef	1,740	2,214	1,124	1,841	1,752	(89)
Certified Workers Comp	20,733	20,844	19,466	20,633	15,682	(4,952)
Noncert Workers Comp	2,086	2,683	1,334	2,104	1,486	(618)
Cert Unemployment Insurance	0	0	0	0	127	127
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$607,411	\$577,232	\$533,671	\$597,033	\$546,061	(\$50,972)

Bolton (041)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Management Services	\$500	\$0	\$0	\$1,549	\$0	(\$1,549)
Other Prof/Tech Services	0	0	0	4,000	0	(4,000)
Rentals	0	829	0	0	0	0
Postage	0	0	98	94	201	107
Printing and Binding	0	0	26	565	0	(565)
Othr Pupil Transp Srvc	780	2,358	1,857	2,072	2,000	(72)
Total Purchased Services	\$1,280	\$3,187	\$1,981	\$8,279	\$2,201	(\$6,078)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,117	\$5,415	\$9,158	\$7,558	\$10,000	\$2,442
Office Supplies	731	1,558	5,185	3,906	3,000	(906)
Health/Hygiene Supplies	243	153	337	257	260	3
Other General Supplies	0	0	0	0	2,000	2,000
New Textbooks	546	424	2,452	0	0	0
Supplemental Textbooks	35	432	2,140	0	1,500	1,500
Electronic Instr. Mat'l and Supp	0	0	0	0	5,000	5,000
New Library Books	88	1,505	723	0	0	0
Periodicals	335	0	234	0	0	0
DVD, CD's and Videos	0	421	359	0	0	0
Other - Food	0	0	1,289	1,534	500	(1,034)
Total Supplies and Materials	\$6,094	\$9,907	\$21,877	\$13,254	\$22,260	\$9,006
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$1,344	\$0	\$1,320	\$1,320
Total Equipment	\$0	\$0	\$1,344	\$0	\$1,320	\$1,320
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$651	\$0	\$0	\$0
Other Awards and Prizes	0	0	0	77	3,000	2,924
Total Other Objects	\$0	\$0	\$651	\$77	\$3,000	\$2,924
Total Budget	\$2,053,100	\$2,117,088	\$1,916,712	\$2,095,143	\$1,970,579	(\$124,564)
Total Budget Percent Increase / (Decrease)						-5.9%

New Tech West (060)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Cur & Instr Specialist 10 Mos					1.00	1.00
Guidance Counselor					1.00	1.00
Instructional Aide					2.00	2.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					22.47	22.47
Total Staff					28.47	28.47
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,651,760	\$1,450,494	\$2,051,280	\$2,057,141	\$1,705,180	(\$351,960)
Temp Cert-Salary/Wages	0	0	0	650	38,160	37,510
Suppl Cert-Salary/Wages	4,173	4,969	7,303	26,317	15,835	(10,482)
Noncert Regular Sal/Wages	48,213	89,449	77,380	126,393	100,230	(26,162)
Noncert Temp Salary/Wages	0	0	0	96	600	504
Noncertificated Overtime	0	0	0	96	4,577	4,481
Total Salaries	\$1,704,146	\$1,544,911	\$2,135,963	\$2,210,693	\$1,864,583	(\$346,109)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$245,647	\$216,954	\$305,789	\$309,531	\$246,285	(\$63,247)
SERS - Employer's Share	7,149	13,292	11,499	18,810	14,757	(4,053)
Cert Medical/Hospital	240,451	167,426	339,151	312,089	375,007	62,918
Cert Life Insurance	978	1,030	1,283	0	13,237	13,237
Cert Vision Insurance	2,579	842	1,818	2,180	1,895	(285)
Cert Other Insurance Benefit	20,933	17,955	26,020	26,368	25,508	(860)
Noncert Medical/Hospital	12,524	21,215	18,377	28,942	44,165	15,224
Noncert Life Insurance	54	96	69	0	1,559	1,559
Noncert Vision Insurance	123	158	137	304	223	(81)
Noncert Other Insur Benef	526	833	975	1,673	1,528	(144)
Certified Workers Comp	25,974	22,851	31,705	32,095	21,638	(10,457)
Noncert Workers Comp	760	1,378	1,192	1,949	1,297	(653)
Cert Unemployment Insurance	0	0	0	0	176	176
Noncert Unemploy Insur	0	0	0	0	11	11
Total Fringe Benefits	\$557,698	\$464,029	\$738,016	\$733,942	\$747,286	\$13,344

New Tech West (060)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	0	16,000	9,522	24,320	20,000	(4,320)
Other Prof/Tech Services	46,875	34,024	52,800	15,000	0	(15,000)
Certified Travel Reimb	0	0	1,802	2,497	4,500	2,003
Cert Meeting Expense	0	598	2,001	866	4,500	3,634
Printing and Binding	0	0	2,190	0	356	356
Othr Pupil Transp Srvc	0	2,649	0	3,525	4,000	475
Total Purchased Services	\$46,875	\$53,271	\$68,315	\$46,208	\$33,356	(\$12,852)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,230	\$28,759	\$6,002	\$8,149	\$8,000	(\$149)
Office Supplies	0	0	1,043	1,858	0	(1,858)
Other General Supplies	0	736	1,904	0	0	0
Electronic Instr. Mat'l and Supp	0	0	0	0	6,000	6,000
New Library Books	0	1,205	0	0	0	0
Total Supplies and Materials	\$3,230	\$30,700	\$8,948	\$10,007	\$14,000	\$3,993
<i>Equipment</i>						
Technical Equipment	\$120	\$0	\$24,672	\$29,439	\$8,000	(\$21,439)
Capitalized Equipment	0	25,952	0	0	0	0
Total Equipment	\$120	\$25,952	\$24,672	\$29,439	\$8,000	(\$21,439)
<i>Other Objects</i>						
Other Awards and Prizes	\$0	\$0	\$907	\$0	\$1,000	\$1,000
Total Other Objects	\$0	\$0	\$907	\$0	\$1,000	\$1,000
Total Budget	\$2,312,069	\$2,118,862	\$2,976,821	\$3,030,289	\$2,668,225	(\$362,064)
Total Budget Percent Increase / (Decrease)						-11.9%

Buhrer Dual Language (064)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Dean Of Engagement					1.00	1.00
Instructional Aide					5.00	5.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					18.76	18.76
Total Staff					26.76	26.76
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,639,106	\$1,594,793	\$1,498,704	\$1,415,834	\$1,317,337	(\$98,497)
Temp Cert-Salary/Wages	0	129	0	1,116	31,800	30,684
Suppl Cert-Salary/Wages	1,933	3,675	12,155	3,640	23,640	20,000
Noncert Regular Sal/Wages	154,826	170,173	239,409	291,204	251,420	(39,784)
Noncertificated Overtime	0	0	0	228	925	697
Total Salaries	\$1,795,864	\$1,768,770	\$1,750,268	\$1,712,022	\$1,625,122	(\$86,900)
Fringe Benefits						
STRS - Employer's Share	\$243,304	\$238,013	\$231,766	\$219,464	\$192,189	(\$27,276)
SERS - Employer's Share	24,874	25,474	28,217	34,794	35,328	534
Cert Medical/Hospital	306,472	289,432	294,347	296,450	290,873	(5,577)
Cert Life Insurance	1,067	1,117	982	0	10,267	10,267
Cert Vision Insurance	3,205	1,733	1,599	1,790	1,470	(320)
Cert Other Insurance Benefit	20,748	20,059	20,491	19,431	19,905	474
Noncert Medical/Hospital	62,657	54,035	60,794	82,915	103,053	20,137
Noncert Life Insurance	217	225	228	0	3,638	3,638
Noncert Vision Insurance	445	404	417	519	521	2
Noncert Other Insur Benef	2,078	2,208	2,490	3,042	3,659	617
Certified Workers Comp	25,890	24,676	24,021	22,745	16,885	(5,860)
Noncert Workers Comp	2,442	2,621	2,936	3,619	3,104	(515)
Cert Unemployment Insurance	0	0	0	0	137	137
Noncert Unemploy Insur	0	0	0	0	25	25
Total Fringe Benefits	\$693,399	\$659,997	\$668,287	\$684,770	\$681,054	(\$3,716)
Purchased Services						
Management Services	\$0	\$0	\$1,395	\$1,285	\$4,000	\$2,715
Cert Meeting Expense	0	0	4,786	0	142	142
Othr Pupil Transp Srcvs	860	730	2,963	0	4,000	4,000
Total Purchased Services	\$860	\$730	\$9,145	\$1,285	\$8,142	\$6,857

Buhrer Dual Language (064)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,547	\$4,269	\$44,897	\$20,480	\$30,828	\$10,349
Office Supplies	2,550	4,252	6,130	20,604	5,193	(15,411)
Health/Hygiene Supplies	144	127	1,230	148	152	4
New Textbooks	0	0	7,558	0	5,000	5,000
Electronic Instr. Mat'l and Supp	0	0	0	0	8,363	8,363
New Library Books	1,343	2,034	232	137	500	363
Periodicals	266	266	564	183	290	107
Other - Food	120	84	160	299	0	(299)
<i>Total Supplies and Materials</i>	<i>\$8,970</i>	<i>\$11,031</i>	<i>\$60,771</i>	<i>\$41,851</i>	<i>\$50,326</i>	<i>\$8,475</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$484	\$1,211	\$11,816	\$19,999	\$8,183
<i>Total Equipment</i>	<i>\$0</i>	<i>\$484</i>	<i>\$1,211</i>	<i>\$11,816</i>	<i>\$19,999</i>	<i>\$8,183</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$79	\$0	\$165	\$67	\$83	\$16
Awards/Prizes for Compete	1,133	1,480	3,848	2,447	1,500	(947)
<i>Total Other Objects</i>	<i>\$1,212</i>	<i>\$1,480</i>	<i>\$4,012</i>	<i>\$2,514</i>	<i>\$1,583</i>	<i>(\$931)</i>
Total Budget	<i>\$2,500,305</i>	<i>\$2,442,491</i>	<i>\$2,493,695</i>	<i>\$2,454,259</i>	<i>\$2,386,226</i>	<i>(\$68,033)</i>
Total Budget Percent Increase / (Decrease)						-2.8%

Case (068)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Building Sub					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.10	1.10
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					16.34	16.34
Total Staff					23.44	23.44
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,414,108	\$1,348,274	\$1,575,124	\$1,182,494	\$1,271,798	\$89,304
Temp Cert-Salary/Wages	49	0	0	66,439	30,210	(36,229)
Suppl Cert-Salary/Wages	1,530	957	9,804	4,782	35,140	30,358
Noncert Regular Sal/Wages	93,577	71,382	122,085	80,198	155,351	75,152
Noncert Temp Salary/Wages	0	0	0	260	0	(260)
Noncertificated Overtime	0	0	7,373	3,744	0	(3,744)
Total Salaries	\$1,509,264	\$1,420,612	\$1,714,385	\$1,337,917	\$1,492,498	\$154,581
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$209,732	\$200,736	\$234,974	\$177,860	\$187,201	\$9,341
SERS - Employer's Share	15,968	10,607	19,762	12,679	21,749	9,071
Cert Medical/Hospital	296,319	246,092	324,355	281,430	284,715	3,285
Cert Life Insurance	1,190	1,216	1,158	0	10,050	10,050
Cert Vision Insurance	2,898	1,362	1,706	1,631	1,439	(192)
Cert Other Insurance Benefit	18,733	17,729	20,885	16,521	19,389	2,868
Noncert Medical/Hospital	34,418	33,128	39,736	42,270	60,360	18,090
Noncert Life Insurance	126	85	109	0	2,131	2,131
Noncert Vision Insurance	293	151	189	214	305	91
Noncert Other Insur Benef	1,290	922	1,752	1,095	2,253	1,158
Certified Workers Comp	22,508	20,933	24,353	19,296	16,447	(2,849)
Noncert Workers Comp	1,488	1,099	2,053	1,315	1,911	595
Cert Unemployment Insurance	0	0	0	0	134	134
Noncert Unemploy Insur	0	0	0	0	16	16
Total Fringe Benefits	\$604,964	\$534,061	\$671,031	\$554,310	\$608,096	\$53,786
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$10,846	\$5,607	\$10,221	\$4,614
Printing and Binding	0	0	0	0	1,000	1,000
Othr Pupil Transp Srvs	798	3,420	1,430	375	1,800	1,425
Total Purchased Services	\$798	\$3,420	\$12,276	\$5,982	\$13,021	\$7,039

Case (068)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$1,392	\$5,901	\$13,195	\$9,713	\$0	(\$9,713)
Office Supplies	176	1,356	6,434	19,010	25,143	6,133
Health/Hygiene Supplies	0	509	338	163	100	(63)
Other General Supplies	0	0	0	40	5,000	4,960
Supplemental Textbooks	55	931	699	0	0	0
New Library Books	0	404	275	0	0	0
DVD, CD's and Videos	0	0	64	0	0	0
Other - Food	0	486	543	867	0	(867)
<i>Total Supplies and Materials</i>	<i>\$1,623</i>	<i>\$9,586</i>	<i>\$21,547</i>	<i>\$29,795</i>	<i>\$30,243</i>	<i>\$448</i>
<i>Equipment</i>						
Technical Equipment	\$122	\$458	\$0	\$0	\$0	\$0
<i>Total Equipment</i>	<i>\$122</i>	<i>\$458</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$238	\$3,933	\$0	\$0	\$0	\$0
<i>Total Other Objects</i>	<i>\$238</i>	<i>\$3,933</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget	<i>\$2,117,008</i>	<i>\$1,972,070</i>	<i>\$2,419,239</i>	<i>\$1,928,005</i>	<i>\$2,143,859</i>	<i>\$215,854</i>
Total Budget Percent Increase / (Decrease)						11.2%

Alfred A. Benesch (076)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Elementary Asst Principal					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					15.73	15.73
Total Staff					20.73	20.73
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,941,252	\$1,700,892	\$1,221,819	\$1,171,061	\$1,200,163	\$29,102
Temp Cert-Salary/Wages	118,950	139,397	98,526	52,705	45,792	(6,913)
Suppl Cert-Salary/Wages	1,971	10,538	7,472	4,629	56,484	51,855
Noncert Regular Sal/Wages	199,149	193,063	99,658	90,074	146,350	56,276
Noncertificated Overtime	0	0	161	0	1,842	1,842
Total Salaries	\$2,261,322	\$2,043,891	\$1,427,636	\$1,318,468	\$1,450,630	\$132,162
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$305,380	\$274,796	\$197,047	\$181,565	\$182,341	\$777
SERS - Employer's Share	32,693	29,129	15,054	14,964	20,747	5,783
Cert Medical/Hospital	388,813	356,945	269,488	225,337	261,070	35,733
Cert Life Insurance	1,388	1,433	1,006	0	9,215	9,215
Cert Vision Insurance	4,259	1,898	1,432	1,564	1,319	(245)
Cert Other Insurance Benefit	25,355	22,332	17,455	16,148	18,885	2,737
Noncert Medical/Hospital	93,235	67,705	40,073	42,497	44,165	1,669
Noncert Life Insurance	270	267	115	0	1,559	1,559
Noncert Vision Insurance	612	411	256	230	223	(7)
Noncert Other Insur Benef	1,804	1,592	311	261	2,149	1,888
Certified Workers Comp	32,699	28,540	20,426	18,821	16,020	(2,801)
Noncert Workers Comp	3,166	3,006	1,577	1,482	1,823	340
Cert Unemployment Insurance	0	0	0	0	130	130
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$889,675	\$788,055	\$564,239	\$502,869	\$559,663	\$56,793

Alfred A. Benesch (076)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Health Services	\$0	\$0	\$415	\$0	\$500	\$500
Other Prof/Tech Services	1,411	0	5,400	1,170	15,595	14,425
Repairs/Maintenance Services	49	0	0	0	0	0
Cert Meeting Expense	0	0	9,613	23,942	11,000	(12,942)
Postage	0	0	0	0	300	300
Printing and Binding	0	0	332	999	2,000	1,001
Othr Pupil Transp Srvs	3,141	2,275	3,480	4,281	2,378	(1,903)
Total Purchased Services	\$4,601	\$2,275	\$19,240	\$30,391	\$31,773	\$1,382
<i>Supplies and Materials</i>						
Instructional Supplies	\$2,694	\$14,456	\$14,315	\$12,625	\$14,753	\$2,128
Office Supplies	3,253	2,025	4,767	8,822	15,172	6,350
Health/Hygiene Supplies	0	500	0	256	261	5
New Textbooks	0	0	29,818	0	2,500	2,500
Electronic Instr. Mat'l and Supp	0	0	0	7,634	0	(7,634)
New Library Books	0	581	100	184	1,708	1,524
Periodicals	0	0	0	0	342	342
DVD, CD's and Videos	0	0	0	0	512	512
Other - Food	769	1,033	2,262	2,336	3,000	664
Total Supplies and Materials	\$6,715	\$18,595	\$51,262	\$31,857	\$38,248	\$6,391
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$6,050	\$0	\$5,000	\$5,000
Total Equipment	\$0	\$0	\$6,050	\$0	\$5,000	\$5,000
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$2,036	\$2,036
Awards/Prizes for Compete	0	368	366	0	546	546
Total Other Objects	\$0	\$368	\$366	\$0	\$2,582	\$2,582
Total Budget	\$3,162,313	\$2,853,183	\$2,068,793	\$1,883,586	\$2,087,896	\$204,310
Total Budget Percent Increase / (Decrease)						10.8%

Charles Dickens (077)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					18.73	18.73
Total Staff					23.73	23.73
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,471,932	\$1,532,927	\$1,249,523	\$1,365,549	\$1,395,209	\$29,660
Temp Cert-Salary/Wages	0	5,717	129	97,874	35,775	(62,099)
Suppl Cert-Salary/Wages	4,345	5,900	5,450	3,640	39,686	36,046
Noncert Regular Sal/Wages	90,462	96,019	61,410	70,178	100,647	30,469
Noncertificated Overtime	0	0	0	129	450	321
Total Salaries	\$1,566,738	\$1,640,564	\$1,316,512	\$1,537,371	\$1,571,768	\$34,397
Fringe Benefits						
STRS - Employer's Share	\$218,227	\$229,052	\$186,116	\$217,755	\$205,894	(\$11,862)
SERS - Employer's Share	14,359	14,725	9,508	10,859	14,154	3,294
Cert Medical/Hospital	246,683	237,442	245,411	275,633	305,251	29,618
Cert Life Insurance	992	1,054	817	0	10,775	10,775
Cert Vision Insurance	2,574	1,534	1,306	1,590	1,543	(47)
Cert Other Insurance Benefit	17,587	19,315	16,451	19,311	21,325	2,014
Noncert Medical/Hospital	49,197	52,672	26,765	27,195	44,165	16,971
Noncert Life Insurance	131	130	78	0	1,559	1,559
Noncert Vision Insurance	293	231	156	185	223	38
Noncert Other Insur Benef	1,231	1,252	821	910	1,466	556
Certified Workers Comp	23,616	23,743	19,289	22,573	18,089	(4,484)
Noncert Workers Comp	1,465	1,526	995	1,100	1,244	144
Cert Unemployment Insurance	0	0	0	0	147	147
Noncert Unemploy Insur	0	0	0	0	10	10
Total Fringe Benefits	\$576,355	\$582,674	\$507,712	\$577,112	\$625,844	\$48,732
Purchased Services						
Cert Meeting Expense	\$0	\$0	\$322	\$2,278	\$0	(\$2,278)
Printing and Binding	0	0	0	0	5,000	5,000
Othr Pupil Transp Srcvs	1,060	1,880	1,263	1,821	2,200	379
Total Purchased Services	\$1,060	\$1,880	\$1,585	\$4,099	\$7,200	\$3,101

Charles Dickens (077)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$1,135	\$3,939	\$2,375	\$4,303	\$4,668	\$365
Office Supplies	2,555	4,594	1,186	12,463	7,625	(4,838)
Health/Hygiene Supplies	254	269	255	255	195	(60)
New Textbooks	0	1,665	0	0	0	0
Supplemental Textbooks	687	0	0	0	0	0
New Library Books	896	4,898	885	1,169	200	(969)
DVD, CD's and Videos	0	0	0	0	200	200
<i>Total Supplies and Materials</i>	<i>\$5,526</i>	<i>\$15,367</i>	<i>\$4,701</i>	<i>\$18,189</i>	<i>\$12,888</i>	<i>(\$5,301)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$0	\$384	\$384
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$384</i>	<i>\$384</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$500	\$0	\$0	\$0	\$574	\$574
<i>Total Other Objects</i>	<i>\$500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$574</i>	<i>\$574</i>
Total Budget	\$2,150,180	\$2,240,485	\$1,830,511	\$2,136,770	\$2,218,658	\$81,887
Total Budget Percent Increase / (Decrease)						3.8%

Charles W. Eliot (078)

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Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					14.11	14.11
Total Staff					17.11	17.11
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,168,751	\$2,070,011	\$1,394,140	\$1,306,627	\$1,015,509	(\$291,118)
Temp Cert-Salary/Wages	794	1,532	0	164	36,570	36,406
Suppl Cert-Salary/Wages	1,468	3,898	1,249	3,863	33,073	29,210
Noncert Regular Sal/Wages	245,282	277,496	65,822	92,614	66,959	(25,655)
Noncertificated Overtime	0	0	0	145	1,448	1,303
Total Salaries	\$2,416,295	\$2,352,937	\$1,461,212	\$1,403,413	\$1,153,559	(\$249,854)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$322,194	\$308,629	\$207,177	\$194,763	\$151,921	(\$42,842)
SERS - Employer's Share	38,929	41,514	9,979	14,930	9,577	(5,353)
Cert Medical/Hospital	481,826	416,111	316,305	339,561	222,505	(117,057)
Cert Life Insurance	1,696	1,584	1,123	0	7,854	7,854
Cert Vision Insurance	4,591	2,334	1,612	1,722	1,125	(598)
Cert Other Insurance Benefit	27,623	24,512	16,681	15,803	15,735	(69)
Noncert Medical/Hospital	87,708	108,576	43,334	34,717	29,444	(5,274)
Noncert Life Insurance	353	414	71	0	1,039	1,039
Noncert Vision Insurance	739	668	252	242	149	(93)
Noncert Other Insur Benef	3,287	3,571	856	1,184	992	(192)
Certified Workers Comp	34,333	32,093	21,474	20,184	13,347	(6,836)
Noncert Workers Comp	3,841	4,274	1,049	1,426	841	(585)
Cert Unemployment Insurance	0	0	0	0	109	109
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$1,007,118	\$944,280	\$619,913	\$624,533	\$454,644	(\$169,889)
<hr/>						
Purchased Services						
Management Services	\$0	\$0	\$0	\$1,235	\$5,045	\$3,810
Cert Meeting Expense	3,342	0	128	(128)	0	128
Postage	0	0	392	0	439	439
Printing and Binding	0	0	128	0	2,000	2,000
Othr Pupil Transp Srcvs	1,040	1,560	2,870	675	3,000	2,325
Total Purchased Services	\$4,382	\$1,560	\$3,518	\$1,782	\$10,484	\$8,702

Charles W. Eliot (078)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$807	\$2,178	\$6,973	\$14,299	\$11,690	(\$2,609)
Office Supplies	1,041	5,801	14,823	21,651	10,000	(11,651)
Health/Hygiene Supplies	250	189	354	192	500	308
Other General Supplies	0	0	422	0	0	0
Supplemental Textbooks	0	2,802	0	555	5,000	4,445
New Library Books	0	1,852	0	0	1,905	1,905
DVD, CD's and Videos	0	0	0	0	571	571
Other - Food	241	0	0	0	0	0
<i>Total Supplies and Materials</i>	<i>\$2,339</i>	<i>\$12,822</i>	<i>\$22,573</i>	<i>\$36,697</i>	<i>\$29,666</i>	<i>(\$7,031)</i>
<i>Equipment</i>						
Technical Equipment	\$150	\$565	\$3,454	\$765	\$3,762	\$2,997
<i>Total Equipment</i>	<i>\$150</i>	<i>\$565</i>	<i>\$3,454</i>	<i>\$765</i>	<i>\$3,762</i>	<i>\$2,997</i>
Total Budget	\$3,430,284	\$3,312,164	\$2,110,670	\$2,067,190	\$1,652,115	(\$415,075)
Total Budget Percent Increase / (Decrease)						-20.1%

Charles A. Mooney (080)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.50	1.50
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					23.84	23.84
Total Staff					28.34	28.34
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,283,816	\$2,387,597	\$1,821,488	\$1,505,641	\$1,727,257	\$221,616
Temp Cert-Salary/Wages	0	116	0	545	33,390	32,845
Suppl Cert-Salary/Wages	1,898	3,355	6,183	3,640	54,653	51,013
Noncert Regular Sal/Wages	172,943	256,133	40,197	76,094	83,595	7,501
Noncert Temp Salary/Wages	0	54	0	0	8,000	8,000
Noncertificated Overtime	0	0	0	958	2,847	1,888
Total Salaries	\$2,458,656	\$2,647,255	\$1,867,868	\$1,586,878	\$1,909,742	\$322,864
Fringe Benefits						
STRS - Employer's Share	\$338,661	\$355,478	\$271,527	\$218,449	\$254,142	\$35,693
SERS - Employer's Share	28,553	38,549	6,006	17,225	13,222	(4,003)
Cert Medical/Hospital	478,805	446,971	411,999	339,573	380,464	40,891
Cert Life Insurance	1,715	1,665	1,130	0	13,430	13,430
Cert Vision Insurance	4,611	2,431	2,024	1,873	1,923	50
Cert Other Insurance Benefit	29,089	30,343	23,992	19,672	26,322	6,650
Noncert Medical/Hospital	90,322	88,962	33,071	39,306	36,805	(2,501)
Noncert Life Insurance	216	366	93	0	1,299	1,299
Noncert Vision Insurance	528	559	180	235	186	(49)
Noncert Other Insur Benef	1,778	2,794	457	1,480	1,369	(111)
Certified Workers Comp	36,299	36,977	28,151	22,642	22,328	(314)
Noncert Workers Comp	2,737	3,945	661	1,785	1,162	(623)
Cert Unemployment Insurance	0	0	0	0	182	182
Noncert Unemploy Insur	0	0	0	0	9	9
Total Fringe Benefits	\$1,013,313	\$1,009,038	\$779,290	\$662,240	\$752,842	\$90,602
Purchased Services						
Management Services	\$0	\$0	\$0	\$0	\$2,501	\$2,501
Cert Meeting Expense	0	0	1,314	13,416	10,000	(3,416)
Noncert Travel Reimburse	0	0	142	0	0	0
Othr Pupil Transp Srvcs	1,078	1,300	2,473	2,324	4,000	1,676
Total Purchased Services	\$1,078	\$1,300	\$3,929	\$15,740	\$16,501	\$761

Charles A. Mooney (080)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$7,765	\$7,731	\$6,242	\$19,344	\$11,717	(\$7,627)
Office Supplies	1,448	3,369	614	3,202	6,000	2,798
Health/Hygiene Supplies	0	310	310	200	300	100
Other General Supplies	0	0	0	5,631	1,100	(4,531)
New Textbooks	0	791	0	0	1,800	1,800
Supplemental Textbooks	0	4,951	3,328	5,989	5,000	(989)
Electronic Instr. Mat'l and Supp	0	0	0	0	2,000	2,000
New Library Books	0	3,595	2,109	0	5,100	5,100
Periodicals	0	0	0	0	400	400
DVD, CD's and Videos	0	0	0	0	700	700
Other - Food	0	845	562	617	1,100	483
<i>Total Supplies and Materials</i>	<i>\$9,213</i>	<i>\$21,592</i>	<i>\$13,166</i>	<i>\$34,982</i>	<i>\$35,217</i>	<i>\$235</i>
<i>Equipment</i>						
Technical Equipment	\$527	\$760	\$5,578	\$18,013	\$24,445	\$6,432
<i>Total Equipment</i>	<i>\$527</i>	<i>\$760</i>	<i>\$5,578</i>	<i>\$18,013</i>	<i>\$24,445</i>	<i>\$6,432</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$366	\$1,357	\$1,933	\$2,409	\$476
Other Awards and Prizes	0	0	0	0	4,400	4,400
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$366</i>	<i>\$1,357</i>	<i>\$1,933</i>	<i>\$6,809</i>	<i>\$4,876</i>
Total Budget	<i>\$3,482,787</i>	<i>\$3,680,311</i>	<i>\$2,671,188</i>	<i>\$2,319,786</i>	<i>\$2,745,556</i>	<i>\$425,770</i>
Total Budget Percent Increase / (Decrease)						18.4%

Clark (088)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Action Team Coach					1.00	1.00
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					5.00	5.00
Paraprofessional					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					34.44	34.44
Total Staff					46.44	46.44
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,428,567	\$2,646,873	\$2,485,563	\$2,417,664	\$2,415,887	(\$1,778)
Temp Cert-Salary/Wages	0	0	28,253	39,237	69,960	30,723
Suppl Cert-Salary/Wages	2,148	4,910	3,640	3,640	79,122	75,482
Noncert Regular Sal/Wages	160,632	182,111	226,205	271,787	412,919	141,132
Noncertificated Overtime	0	0	727	2,113	1,693	(420)
Total Salaries	\$2,591,346	\$2,833,894	\$2,744,388	\$2,734,442	\$2,979,581	\$245,139
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$361,199	\$389,736	\$373,461	\$365,030	\$359,096	(\$5,934)
SERS - Employer's Share	24,686	28,699	34,230	41,123	58,046	16,923
Cert Medical/Hospital	438,545	457,636	483,948	493,171	536,448	43,277
Cert Life Insurance	1,729	1,759	1,595	0	18,936	18,936
Cert Vision Insurance	4,859	2,800	2,635	2,965	2,711	(254)
Cert Other Insurance Benefit	29,383	31,669	32,902	32,356	37,192	4,836
Noncert Medical/Hospital	80,205	55,107	46,705	47,954	161,940	113,986
Noncert Life Insurance	235	173	150	0	5,716	5,716
Noncert Vision Insurance	554	305	256	325	818	493
Noncert Other Insur Benef	2,179	2,417	3,056	3,668	6,012	2,344
Certified Workers Comp	37,249	40,466	38,713	37,841	31,549	(6,291)
Noncert Workers Comp	2,534	2,833	3,556	4,269	5,100	830
Cert Unemployment Insurance	(1,170)	0	0	0	256	256
Noncert Unemploy Insur	0	0	0	0	41	41
Total Fringe Benefits	\$982,188	\$1,013,600	\$1,021,206	\$1,028,703	\$1,223,862	\$195,159
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$90	\$90
Certified Travel Reimb	0	0	1,873	7,517	7,750	233
Cert Meeting Expense	0	0	1,213	444	2,000	1,556
Othr Pupil Transp Srvc	450	780	1,495	7,244	2,110	(5,134)
Total Purchased Services	\$450	\$780	\$4,581	\$15,205	\$11,950	(\$3,255)

Clark (088)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$9,823	\$12,062	\$13,751	\$7,744	\$15,710	\$7,966
Office Supplies	2,828	5,177	20,496	32,056	18,357	(13,699)
New Textbooks	0	0	0	875	1,089	214
Supplemental Textbooks	0	0	8,700	14,399	15,000	601
New Library Books	2,985	3,487	2,264	1,535	2,396	861
Periodicals	0	0	0	0	479	479
DVD, CD's and Videos	0	0	0	0	719	719
<i>Total Supplies and Materials</i>	<i>\$15,635</i>	<i>\$20,726</i>	<i>\$45,211</i>	<i>\$56,609</i>	<i>\$53,750</i>	<i>(\$2,859)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$100	\$1,956	\$12,069	\$93,334	\$81,265
<i>Total Equipment</i>	<i>\$0</i>	<i>\$100</i>	<i>\$1,956</i>	<i>\$12,069</i>	<i>\$93,334</i>	<i>\$81,265</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$690	\$661	\$1,462	\$360	\$1,500	\$1,140
<i>Total Other Objects</i>	<i>\$690</i>	<i>\$661</i>	<i>\$1,462</i>	<i>\$360</i>	<i>\$1,500</i>	<i>\$1,140</i>
Total Budget	\$3,590,309	\$3,869,761	\$3,818,804	\$3,847,388	\$4,363,976	\$516,589
Total Budget Percent Increase / (Decrease)						13.4%

Clara E. Westropp (090)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					0.50	0.50
Dean Of Engagement					0.50	0.50
Instructional Aide					1.40	1.40
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					18.50	18.50
Total Staff					22.90	22.90
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,028,363	\$2,272,979	\$1,464,466	\$1,372,690	\$1,340,086	(\$32,604)
Temp Cert-Salary/Wages	46,625	226	272	0	33,390	33,390
Suppl Cert-Salary/Wages	5,248	4,736	3,640	3,709	33,884	30,176
Noncert Regular Sal/Wages	327,158	379,614	140,031	165,381	105,956	(59,425)
Noncertificated Overtime	0	0	0	287	581	294
Total Salaries	\$2,407,395	\$2,657,555	\$1,608,410	\$1,542,067	\$1,513,897	(\$28,170)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$308,038	\$338,049	\$218,214	\$203,053	\$197,030	(\$6,023)
SERS - Employer's Share	53,645	56,704	20,711	25,528	14,915	(10,613)
Cert Medical/Hospital	376,727	394,610	290,140	267,348	294,395	27,048
Cert Life Insurance	1,222	1,242	729	0	10,392	10,392
Cert Vision Insurance	3,604	2,333	1,639	1,616	1,488	(128)
Cert Other Insurance Benefit	25,126	28,746	19,346	17,981	20,407	2,426
Noncert Medical/Hospital	141,384	137,875	60,679	57,712	42,693	(15,018)
Noncert Life Insurance	524	594	182	0	1,507	1,507
Noncert Vision Insurance	1,041	943	505	395	216	(179)
Noncert Other Insur Benef	4,134	4,933	1,813	2,239	1,545	(694)
Certified Workers Comp	32,965	35,046	22,623	21,050	17,311	(3,740)
Noncert Workers Comp	5,178	5,882	2,196	2,646	1,310	(1,336)
Cert Unemployment Insurance	0	0	0	0	141	141
Noncert Unemploy Insur	0	0	0	0	11	11
Total Fringe Benefits	\$953,589	\$1,006,957	\$638,777	\$599,567	\$603,360	\$3,793
<hr/>						
Purchased Services						
Management Services	\$0	\$0	\$141	\$0	\$2,757	\$2,757
Other Prof/Tech Services	0	0	0	584	0	(584)
Repairs/Maintenance Services	0	500	1,670	0	0	0
Othr Pupil Transp Srvcs	455	2,140	2,830	6,222	915	(5,307)
Total Purchased Services	\$455	\$2,640	\$4,641	\$6,806	\$3,672	(\$3,134)

Clara E. Westropp (090)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$9,823	\$3,921	\$11,780	\$15,174	\$15,273	\$99
Office Supplies	5,199	1,898	11,750	12,476	2,500	(9,976)
Health/Hygiene Supplies	231	149	83	193	250	57
Electronic Instr. Mat'l and Supp	0	0	0	2,560	0	(2,560)
New Library Books	1,957	1,521	74	837	600	(237)
Periodicals	320	333	0	0	100	100
DVD, CD's and Videos	0	248	253	0	100	100
<i>Total Supplies and Materials</i>	<i>\$17,530</i>	<i>\$8,070</i>	<i>\$23,939</i>	<i>\$31,240</i>	<i>\$18,823</i>	<i>(\$12,417)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$1,807	\$0	\$3,311	\$200	(\$3,111)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$1,807</i>	<i>\$0</i>	<i>\$3,311</i>	<i>\$200</i>	<i>(\$3,111)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$350	\$605	\$336	\$1,607	\$890	(\$717)
<i>Total Other Objects</i>	<i>\$350</i>	<i>\$605</i>	<i>\$336</i>	<i>\$1,607</i>	<i>\$890</i>	<i>(\$717)</i>
Total Budget	\$3,379,319	\$3,677,634	\$2,276,102	\$2,184,598	\$2,140,842	(\$43,756)
Total Budget Percent Increase / (Decrease)						-2.0%

Collinwood High School (096)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Guidance Counselor					2.00	2.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Senior High Principal					1.00	1.00
Teacher					29.71	29.71
Total Staff					37.71	37.71
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$3,336,175	\$2,944,924	\$3,080,857	\$3,093,235	\$2,358,631	(\$734,604)
Temp Cert-Salary/Wages	0	0	0	0	57,240	57,240
Suppl Cert-Salary/Wages	15,581	12,841	13,467	14,539	81,272	66,733
Noncert Regular Sal/Wages	257,066	171,810	174,427	193,133	100,647	(92,485)
Noncertificated Overtime	0	0	426	1,886	0	(1,886)
Total Salaries	\$3,608,822	\$3,129,574	\$3,269,177	\$3,302,793	\$2,597,791	(\$705,002)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$496,600	\$439,580	\$454,610	\$461,742	\$349,600	(\$112,142)
SERS - Employer's Share	40,643	25,789	31,147	28,980	14,091	(14,889)
Cert Medical/Hospital	530,225	440,104	563,148	559,356	511,031	(48,326)
Cert Life Insurance	1,952	2,020	1,944	0	18,038	18,038
Cert Vision Insurance	6,291	2,878	3,145	3,639	2,583	(1,056)
Cert Other Insurance Benefit	41,096	36,699	38,420	40,865	36,209	(4,657)
Noncert Medical/Hospital	89,043	57,839	62,829	64,415	44,165	(20,250)
Noncert Life Insurance	337	176	168	0	1,559	1,559
Noncert Vision Insurance	750	370	349	349	223	(126)
Noncert Other Insur Benef	3,259	1,780	2,265	2,489	1,459	(1,030)
Certified Workers Comp	53,060	45,761	47,122	47,859	30,715	(17,144)
Noncert Workers Comp	4,051	2,646	3,234	3,003	1,238	(1,765)
Cert Unemployment Insurance	0	0	0	0	250	250
Noncert Unemploy Insur	0	0	0	0	10	10
Total Fringe Benefits	\$1,267,307	\$1,055,642	\$1,208,382	\$1,212,698	\$1,011,171	(\$201,528)
<hr/>						
Purchased Services						
Instruction Services	\$0	\$0	\$465	\$0	\$0	\$0
Other Prof/Tech Services	0	7,384	19,000	515	0	(515)
Cert Meeting Expense	626	0	11,166	37,504	0	(37,504)
Printing and Binding	23	0	0	0	0	0
Othr Pupil Transp Srvc	0	170	42,189	12,813	0	(12,813)
Total Purchased Services	\$648	\$7,554	\$72,820	\$50,831	\$0	(\$50,831)

Collinwood High School (096)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$509	\$330	\$17,017	\$11,723	\$0	(\$11,723)
Office Supplies	150	234	16,100	53,831	10,040	(43,791)
Health/Hygiene Supplies	0	0	0	301	370	69
New Library Books	5,052	5,705	4,984	2,221	0	(2,221)
Periodicals	983	624	655	102	673	571
Other Supp and Mat'l	0	3,795	0	0	0	0
<i>Total Supplies and Materials</i>	<i>\$6,694</i>	<i>\$10,687</i>	<i>\$38,756</i>	<i>\$68,178</i>	<i>\$11,083</i>	<i>(\$57,095)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$266	\$47,111	\$0	(\$47,111)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$266</i>	<i>\$47,111</i>	<i>\$0</i>	<i>(\$47,111)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$1,055	\$9,545	\$0	(\$9,545)
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,055</i>	<i>\$9,545</i>	<i>\$0</i>	<i>(\$9,545)</i>
Total Budget	\$4,883,470	\$4,203,458	\$4,590,455	\$4,691,157	\$3,620,044	(\$1,071,112)
Total Budget Percent Increase / (Decrease)						-22.8%

Campus International @ CSU Cole Center (102)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Coordinator					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					2.40	2.40
School Secretary					2.00	2.00
Teacher					44.19	44.19
Total Staff					51.59	51.59
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,821,224	\$2,299,343	\$2,479,169	\$2,242,934	\$3,050,186	\$807,252
Temp Cert-Salary/Wages	0	0	32,248	64,639	43,248	(21,391)
Suppl Cert-Salary/Wages	1,177	2,114	3,640	1,142	78,958	77,816
Noncert Regular Sal/Wages	57,242	75,748	72,643	97,954	196,590	98,635
Noncertificated Overtime	0	0	141	136	0	(136)
Total Salaries	\$1,879,643	\$2,377,205	\$2,587,841	\$2,406,805	\$3,368,981	\$962,177
Fringe Benefits						
STRS - Employer's Share	\$270,324	\$341,850	\$373,486	\$342,737	\$444,135	\$101,398
SERS - Employer's Share	8,621	11,358	10,928	14,804	27,523	12,718
Cert Medical/Hospital	282,437	378,946	432,699	445,156	680,026	234,871
Cert Life Insurance	840	1,112	1,134	0	24,004	24,004
Cert Vision Insurance	2,881	1,942	2,172	2,564	3,437	873
Cert Other Insurance Benefit	24,253	30,331	33,214	30,292	46,000	15,707
Noncert Medical/Hospital	16,695	21,419	22,903	32,170	79,498	47,328
Noncert Life Insurance	83	96	88	0	2,806	2,806
Noncert Vision Insurance	114	163	177	252	402	149
Noncert Other Insur Benef	721	997	963	1,302	2,851	1,548
Certified Workers Comp	28,606	35,456	38,718	35,524	39,020	3,497
Noncert Workers Comp	913	1,171	1,141	1,542	2,418	876
Cert Unemployment Insurance	0	0	0	0	317	317
Noncert Unemploy Insur	0	0	0	0	20	20
Total Fringe Benefits	\$636,489	\$824,842	\$917,622	\$906,344	\$1,352,455	\$446,112
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$520	\$0	\$20,000	\$20,000
Certified Travel Reimb	0	197	0	0	0	0
Cert Meeting Expense	0	0	0	31,579	0	(31,579)
Contracted Food Services	0	607	0	0	0	0
Othr Pupil Transp Srvcs	0	4,810	1,170	4,810	0	(4,810)
Total Purchased Services	\$0	\$5,614	\$1,690	\$36,389	\$20,000	(\$16,389)

Campus International @ CSU Cole Center (102)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,386	\$13,238	\$33,110	\$53,345	\$34,245	(\$19,100)
Office Supplies	190	739	2,713	7,823	617	(7,206)
Health/Hygiene Supplies	0	0	799	1,553	0	(1,553)
Other General Supplies	0	860	527	0	0	0
New Textbooks	0	0	0	1,696	0	(1,696)
New Library Books	0	678	1,600	0	1,216	1,216
Periodicals	0	0	449	0	243	243
DVD, CD's and Videos	0	0	0	0	365	365
Other - Food	295	32	1,951	1,254	370	(884)
<i>Total Supplies and Materials</i>	\$4,871	\$15,546	\$41,149	\$65,670	\$37,056	(\$28,614)
<i>Equipment</i>						
Technical Equipment	\$0	\$8,690	\$2,217	\$0	\$37,888	\$37,888
<i>Total Equipment</i>	\$0	\$8,690	\$2,217	\$0	\$37,888	\$37,888
Total Budget	\$2,521,003	\$3,231,896	\$3,550,519	\$3,415,208	\$4,816,381	\$1,401,173
Total Budget Percent Increase / (Decrease)						41.0%

Daniel E. Morgan (109)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					12.42	12.42
Total Staff					15.42	15.42
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,506,331	\$1,470,744	\$1,273,585	\$1,164,720	\$905,627	(\$259,093)
Temp Cert-Salary/Wages	40,399	37,561	63,584	84,278	49,290	(34,988)
Suppl Cert-Salary/Wages	4,586	7,943	4,601	3,640	44,780	41,140
Noncert Regular Sal/Wages	145,105	152,741	77,791	60,955	92,044	31,089
Noncertificated Overtime	0	0	0	0	1,703	1,703
Total Salaries	\$1,696,421	\$1,668,990	\$1,419,562	\$1,313,593	\$1,093,443	(\$220,150)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$229,793	\$225,274	\$199,204	\$186,022	\$139,958	(\$46,064)
SERS - Employer's Share	24,981	24,858	11,745	9,095	13,125	4,030
Cert Medical/Hospital	274,631	261,375	257,607	240,198	197,615	(42,583)
Cert Life Insurance	1,104	1,052	841	0	6,975	6,975
Cert Vision Insurance	3,011	1,607	1,416	1,452	999	(453)
Cert Other Insurance Benefit	19,664	18,955	16,738	16,408	14,496	(1,912)
Noncert Medical/Hospital	41,794	37,280	33,652	38,172	44,165	5,994
Noncert Life Insurance	219	216	75	0	1,559	1,559
Noncert Vision Insurance	486	381	173	184	223	39
Noncert Other Insur Benef	2,009	2,017	1,010	769	1,359	590
Certified Workers Comp	24,458	23,413	20,649	19,286	12,296	(6,990)
Noncert Workers Comp	2,317	2,365	1,250	942	1,153	211
Cert Unemployment Insurance	0	0	0	0	100	100
Noncert Unemploy Insur	0	0	0	0	9	9
Total Fringe Benefits	\$624,466	\$598,792	\$544,359	\$512,528	\$434,032	(\$78,496)
<hr/>						
Purchased Services						
Management Services	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Cert Meeting Expense	1,685	0	0	0	0	0
Othr Pupil Transp Srvc	960	780	2,081	725	950	225
Total Purchased Services	\$2,645	\$780	\$2,081	\$725	\$10,950	\$10,225

Daniel E. Morgan (109)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,910	\$5,334	\$2,610	\$3,774	\$6,150	\$2,376
Office Supplies	0	1,042	2,147	2,714	5,265	2,551
Health/Hygiene Supplies	90	216	0	200	250	50
Electronic Instr. Mat'l and Supp	0	0	0	0	3,000	3,000
New Library Books	1,474	0	1,705	0	1,000	1,000
Periodicals	0	0	0	0	100	100
DVD, CD's and Videos	38	0	0	0	200	200
Other - Food	0	772	537	295	500	205
<i>Total Supplies and Materials</i>	<i>\$5,512</i>	<i>\$7,363</i>	<i>\$6,999</i>	<i>\$6,984</i>	<i>\$16,465</i>	<i>\$9,481</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$0	\$19,936	\$19,936
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,936</i>	<i>\$19,936</i>
Total Budget	\$2,329,044	\$2,275,925	\$1,973,002	\$1,833,829	\$1,574,826	(\$259,003)
Total Budget Percent Increase / (Decrease)						-14.1%

Denison (112)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.20	1.20
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					22.67	22.67
Total Staff					26.87	26.87
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,336,375	\$2,039,477	\$1,944,364	\$1,651,179	\$1,651,008	(\$170)
Temp Cert-Salary/Wages	455	55	144	35,379	47,700	12,321
Suppl Cert-Salary/Wages	7,076	17,101	4,904	3,832	55,775	51,943
Noncert Regular Sal/Wages	101,418	123,097	108,651	95,086	73,614	(21,472)
Noncertificated Overtime	0	0	0	0	581	581
Total Salaries	\$2,445,324	\$2,179,730	\$2,058,062	\$1,785,475	\$1,828,678	\$43,202
Fringe Benefits						
STRS - Employer's Share	\$346,694	\$305,817	\$289,631	\$251,200	\$245,628	(\$5,572)
SERS - Employer's Share	15,706	18,753	16,149	14,146	10,387	(3,759)
Cert Medical/Hospital	472,097	386,838	440,844	402,794	363,193	(39,601)
Cert Life Insurance	1,692	1,370	1,355	0	12,820	12,820
Cert Vision Insurance	4,271	2,035	2,066	2,118	1,836	(282)
Cert Other Insurance Benefit	26,048	24,494	24,380	21,075	25,440	4,365
Noncert Medical/Hospital	26,689	35,956	37,798	31,547	32,388	841
Noncert Life Insurance	130	155	126	0	1,143	1,143
Noncert Vision Insurance	292	270	247	229	164	(66)
Noncert Other Insur Benef	1,406	1,604	1,426	1,250	1,076	(174)
Certified Workers Comp	37,686	31,771	30,024	26,033	21,580	(4,452)
Noncert Workers Comp	1,611	1,896	1,678	1,466	913	(553)
Cert Unemployment Insurance	0	0	0	0	175	175
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$934,322	\$810,958	\$845,725	\$751,858	\$716,750	(\$35,108)
Purchased Services						
Management Services	\$0	\$0	\$0	\$0	\$620	\$620
Other Prof/Tech Services	0	0	0	0	32,000	32,000
Other Travel/Meeting Expense	0	0	0	15	0	(15)
Othr Pupil Transp Srvc	0	0	0	800	800	0
Total Purchased Services	\$0	\$0	\$0	\$815	\$33,420	\$32,605

Denison (112)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,402	\$7,417	\$7,192	\$12,537	\$27,289	\$14,752
Office Supplies	1,997	4,170	1,332	8,238	5,000	(3,238)
Health/Hygiene Supplies	127	257	228	290	300	10
New Textbooks	0	0	529	0	250	250
Supplemental Textbooks	2,393	875	989	292	15,000	14,708
Electronic Instr. Mat'l and Supp	0	0	0	2,974	5,000	2,026
New Library Books	0	0	4,774	108	1,900	1,792
Periodicals	150	0	195	0	102	102
DVD, CD's and Videos	0	0	567	0	500	500
Other - Food	0	0	375	0	0	0
<i>Total Supplies and Materials</i>	<i>\$9,069</i>	<i>\$12,718</i>	<i>\$16,181</i>	<i>\$24,438</i>	<i>\$55,341</i>	<i>\$30,903</i>
<i>Equipment</i>						
Technical Equipment	\$915	\$4,921	\$13,699	\$34,844	\$35,327	\$483
Other Capital Outlay	0	0	0	798	0	(798)
<i>Total Equipment</i>	<i>\$915</i>	<i>\$4,921</i>	<i>\$13,699</i>	<i>\$35,642</i>	<i>\$35,327</i>	<i>(\$315)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$2,758	\$324	\$1,018	\$1,256	\$2,000	\$744
<i>Total Other Objects</i>	<i>\$2,758</i>	<i>\$324</i>	<i>\$1,018</i>	<i>\$1,256</i>	<i>\$2,000</i>	<i>\$744</i>
Total Budget	\$3,392,388	\$3,008,650	\$2,934,685	\$2,599,484	\$2,671,516	\$72,032
Total Budget Percent Increase / (Decrease)						2.8%

School of One (116)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Barrier Breaker					1.00	1.00
Principal					0.50	0.50
School Secretary					1.00	1.00
Teacher					10.00	10.00
Total Staff					12.50	12.50
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$533,280	\$557,694	\$580,946	\$602,397	\$699,033	\$96,636
Temp Cert-Salary/Wages	0	0	0	145	0	(145)
Suppl Cert-Salary/Wages	2,262	3,511	2,262	2,262	2,655	393
Noncert Regular Sal/Wages	70,330	76,068	50,296	47,296	80,678	33,382
Total Salaries	\$605,872	\$637,273	\$633,504	\$652,100	\$782,366	\$130,266
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$79,373	\$83,403	\$86,665	\$89,874	\$98,236	\$8,362
SERS - Employer's Share	10,725	11,304	7,476	7,028	11,295	4,267
Cert Medical/Hospital	94,267	83,488	108,001	116,004	154,579	38,575
Cert Life Insurance	296	283	282	0	5,456	5,456
Cert Vision Insurance	1,098	516	569	677	781	104
Cert Other Insurance Benefit	6,939	7,419	7,699	7,969	10,174	2,206
Noncert Medical/Hospital	25,156	25,369	15,794	8,767	29,444	20,677
Noncert Life Insurance	86	86	39	0	1,039	1,039
Noncert Vision Insurance	204	152	92	92	149	57
Noncert Other Insur Benef	958	993	661	626	1,170	544
Certified Workers Comp	8,480	8,647	8,954	9,314	8,631	(683)
Noncert Workers Comp	1,108	1,172	777	728	992	264
Cert Unemployment Insurance	0	0	0	0	70	70
Noncert Unemploy Insur	0	0	0	0	8	8
Total Fringe Benefits	\$228,691	\$222,833	\$237,007	\$241,079	\$322,025	\$80,947
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Purchased Services						
Rentals	\$7,216	\$4,608	\$0	\$0	\$0	\$0
Total Purchased Services	\$7,216	\$4,608	\$0	\$0	\$0	\$0

School of One (116)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$5,380	\$6,940	\$29,041	\$34,216	\$35,899	\$1,683
Office Supplies	1,203	1,479	0	0	14,679	14,679
<i>Total Supplies and Materials</i>	<i>\$6,583</i>	<i>\$8,419</i>	<i>\$29,041</i>	<i>\$34,216</i>	<i>\$50,578</i>	<i>\$16,362</i>
<i>Equipment</i>						
Equipment	\$1,660	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	526	0	0	0	0
<i>Total Equipment</i>	<i>\$1,660</i>	<i>\$526</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$372	\$0	\$0	\$0	\$0	\$0
<i>Total Other Objects</i>	<i>\$372</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget	\$850,394	\$873,659	\$899,553	\$927,395	\$1,154,969	\$227,575
Total Budget Percent Increase / (Decrease)						24.5%

Dike School of the Arts (124)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Building Sub					2.00	2.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					16.54	16.54
Total Staff					22.54	22.54
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,343,876	\$1,299,339	\$1,382,976	\$1,270,236	\$1,317,365	\$47,130
Temp Cert-Salary/Wages	0	0	0	8,736	23,850	15,115
Suppl Cert-Salary/Wages	1,933	4,275	5,524	19,656	31,657	12,001
Noncert Regular Sal/Wages	34,093	60,385	72,622	89,983	66,959	(23,024)
Noncertificated Overtime	0	0	0	1,248	321	(927)
Noncertificated Temp	109,970	67,195	0	0	122,883	122,883
Total Salaries	\$1,489,872	\$1,431,195	\$1,461,122	\$1,389,859	\$1,563,036	\$173,177
Fringe Benefits						
STRS - Employer's Share	\$198,963	\$193,332	\$205,827	\$191,777	\$192,202	\$425
SERS - Employer's Share	22,394	19,424	11,257	14,496	26,623	12,127
Cert Medical/Hospital	266,122	226,582	267,985	275,026	302,454	27,428
Cert Life Insurance	925	934	904	0	10,676	10,676
Cert Vision Insurance	2,386	1,221	1,338	1,449	1,529	80
Cert Other Insurance Benefit	16,668	15,553	16,191	15,749	19,907	4,157
Noncert Medical/Hospital	8,175	17,487	24,619	49,741	29,444	(20,298)
Noncert Life Insurance	45	78	78	0	1,039	1,039
Noncert Vision Insurance	104	133	159	228	149	(79)
Noncert Other Insur Benef	1,972	1,735	1,005	1,245	2,757	1,512
Certified Workers Comp	21,674	20,105	21,339	19,882	16,886	(2,996)
Noncert Workers Comp	2,237	1,984	1,167	1,502	2,339	837
Cert Unemployment Insurance	0	0	0	0	137	137
Noncert Unemploy Insur	0	0	0	0	19	19
Total Fringe Benefits	\$541,664	\$498,567	\$551,866	\$571,097	\$606,161	\$35,065

Dike School of the Arts (124)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Management Services	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Other Prof/Tech Services	0	15,000	2,598	16,548	0	(16,548)
Repairs/Maintenance Services	0	0	0	0	406	406
Cert Meeting Expense	0	620	0	0	0	0
Noncert Travel Reimburse	0	0	0	0	500	500
Noncert Meeting Expense	0	0	0	0	500	500
Postage	0	0	0	0	500	500
Printing and Binding	450	0	580	0	1,000	1,000
Contracted Food Services	0	0	222	0	0	0
Othr Pupil Transp Srvcs	520	130	3,108	14,323	0	(14,323)
Total Purchased Services	\$970	\$15,750	\$6,507	\$30,870	\$4,906	(\$25,964)
<i>Supplies and Materials</i>						
Instructional Supplies	\$1,721	\$3,545	\$985	\$0	\$2,454	\$2,454
Office Supplies	1,249	1,195	4,256	21,096	20,000	(1,096)
Health/Hygiene Supplies	144	381	228	0	200	200
Other General Supplies	0	0	0	1,136	6,000	4,864
New Textbooks	0	0	0	0	1,415	1,415
Supplemental Textbooks	0	1,327	0	16,211	1,111	(15,100)
Electronic Instr. Mat'l and Supp	0	0	0	0	6,273	6,273
New Library Books	1,977	0	1,387	0	420	420
Periodicals	0	132	0	0	500	500
DVD, CD's and Videos	0	0	0	0	426	426
Other - Food	0	0	250	612	2,000	1,388
Total Supplies and Materials	\$5,091	\$6,579	\$7,106	\$39,055	\$40,799	\$1,744
<i>Equipment</i>						
Technical Equipment	\$0	\$568	\$76	\$4,722	\$1,768	(\$2,954)
Total Equipment	\$0	\$568	\$76	\$4,722	\$1,768	(\$2,954)
<i>Other Objects</i>						
Awards/Prizes for Compete	\$1,141	\$720	\$0	\$181	\$1,500	\$1,319
Other Awards and Prizes	0	0	0	1,387	2,695	1,308
Total Other Objects	\$1,141	\$720	\$0	\$1,569	\$4,195	\$2,626
Total Budget	\$2,038,738	\$1,953,378	\$2,026,678	\$2,037,171	\$2,220,865	\$183,694
Total Budget Percent Increase / (Decrease)						9.0%

Douglas MacArthur Girls' Leadership Academy (130)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Cur & Instr Specialist 10 Mos					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					1.20	1.20
School Secretary					1.00	1.00
Teacher					19.00	19.00
Total Staff					23.20	23.20
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,639,791	\$1,871,499	\$1,798,233	\$1,717,123	\$1,404,121	(\$313,003)
Temp Cert-Salary/Wages	159	414	2,184	0	27,825	27,825
Suppl Cert-Salary/Wages	1,865	1,489	3,640	3,640	11,987	8,347
Noncert Regular Sal/Wages	67,560	78,197	144,490	76,280	73,614	(2,667)
Noncertificated Overtime	0	0	0	58	0	(58)
Total Salaries	\$1,709,375	\$1,951,600	\$1,948,547	\$1,797,101	\$1,517,546	(\$279,555)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$243,272	\$278,211	\$267,875	\$255,520	\$202,151	(\$53,369)
SERS - Employer's Share	10,350	11,653	21,471	11,336	10,306	(1,031)
Cert Medical/Hospital	224,878	250,494	276,727	267,451	309,176	41,725
Cert Life Insurance	928	1,066	941	0	10,913	10,913
Cert Vision Insurance	2,229	1,386	1,400	1,476	1,563	87
Cert Other Insurance Benefit	21,895	24,794	23,883	22,744	20,937	(1,807)
Noncert Medical/Hospital	32,164	32,067	44,353	40,193	32,388	(7,805)
Noncert Life Insurance	89	91	100	0	1,143	1,143
Noncert Vision Insurance	204	160	189	171	164	(7)
Noncert Other Insur Benef	904	1,000	1,876	962	1,067	106
Certified Workers Comp	25,859	28,867	27,784	26,500	17,760	(8,739)
Noncert Workers Comp	1,069	1,204	2,226	1,175	905	(270)
Cert Unemployment Insurance	0	0	0	0	144	144
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$563,841	\$630,992	\$668,824	\$627,527	\$608,625	(\$18,901)
<hr/>						
Purchased Services						
Management Services	\$0	\$0	\$0	\$220	\$5,000	\$4,780
Postage	0	0	196	0	0	0
Printing and Binding	0	182	0	0	0	0
Othr Pupil Transp Srvcs	0	0	0	780	0	(780)
Total Purchased Services	\$0	\$182	\$196	\$1,000	\$5,000	\$4,000

Douglas MacArthur Girls' Leadership Academy (130)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,273	\$2,893	\$4,809	\$4,022	\$4,917	\$895
Office Supplies	1,993	2,280	1,368	2,967	2,819	(148)
Health/Hygiene Supplies	315	0	104	202	300	98
New Textbooks	186	0	216	42	216	174
Supplemental Textbooks	0	0	359	0	0	0
Electronic Instr. Mat'l and Supp	0	0	0	0	1,800	1,800
New Library Books	840	1,606	876	1,063	372	(691)
Periodicals	109	225	0	374	0	(374)
DVD, CD's and Videos	0	349	0	0	0	0
<i>Total Supplies and Materials</i>	\$7,716	\$7,353	\$7,733	\$8,669	\$10,424	\$1,755
<i>Equipment</i>						
Technical Equipment	\$0	\$206	\$130	\$30,867	\$8,000	(\$22,867)
<i>Total Equipment</i>	\$0	\$206	\$130	\$30,867	\$8,000	(\$22,867)
Total Budget	\$2,280,932	\$2,590,332	\$2,625,430	\$2,465,164	\$2,149,595	(\$315,569)
Total Budget Percent Increase / (Decrease)						-12.8%

MC2STEM - Nela Park (135)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Campus Coordinator					0.33	0.33
Dean Of Engagement					1.00	1.00
Guidance Counselor					0.66	0.66
Head of School					0.33	0.33
Instructional Aide					1.20	1.20
School Secretary					1.00	1.00
Teacher					4.04	4.04
Total Staff					9.56	9.56
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$469,556	\$317,472	\$439,759	\$473,834	\$424,314	(\$49,520)
Temp Cert-Salary/Wages	39,806	121,552	50,552	34,118	21,306	(12,812)
Suppl Cert-Salary/Wages	0	8,747	3,976	4,992	25,884	20,893
Noncert Regular Sal/Wages	36,710	47,499	64,555	70,305	147,243	76,938
Noncert Temp Salary/Wages	0	0	0	96	0	(96)
Noncertificated Overtime	0	0	0	0	1,240	1,240
Total Salaries	\$546,071	\$495,270	\$558,843	\$583,345	\$619,987	\$36,643
Fringe Benefits						
STRS - Employer's Share	\$75,236	\$65,852	\$72,610	\$75,948	\$66,011	(\$9,938)
SERS - Employer's Share	5,778	7,748	9,976	10,737	20,788	10,051
Cert Medical/Hospital	70,928	52,896	83,322	82,445	88,711	6,266
Cert Life Insurance	199	148	244	0	3,131	3,131
Cert Vision Insurance	579	354	513	589	448	(140)
Cert Other Insurance Benefit	6,753	5,904	6,502	6,736	6,837	101
Noncert Medical/Hospital	18,070	11,373	22,961	31,715	51,968	20,253
Noncert Life Insurance	43	76	72	0	1,834	1,834
Noncert Vision Insurance	104	126	152	199	263	63
Noncert Other Insur Benef	536	687	874	928	2,153	1,225
Certified Workers Comp	7,938	6,826	7,572	7,871	5,800	(2,072)
Noncert Workers Comp	618	803	1,034	1,113	1,826	714
Cert Unemployment Insurance	0	0	0	0	47	47
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$186,783	\$152,793	\$205,831	\$218,281	\$249,831	\$31,551
Purchased Services						
Other Prof/Tech Services	\$42,147	\$55,577	\$106,838	\$31,098	\$0	(\$31,098)
Noncert Meeting Expense	0	0	0	0	78,010	78,010
Total Purchased Services	\$42,147	\$55,577	\$106,838	\$31,098	\$78,010	\$46,912

MC2STEM - Nela Park (135)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$2,831	\$53,750	\$50,919
Office Supplies	0	0	0	316	2,271	1,955
New Library Books	0	0	0	2,881	0	(2,881)
<i>Total Supplies and Materials</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,028</i>	<i>\$56,021</i>	<i>\$49,993</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$19,386	\$6,456	(\$12,930)
Other Capital Outlay	0	0	0	4,087	0	(4,087)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$23,473</i>	<i>\$6,456</i>	<i>(\$17,017)</i>
Total Budget	\$775,001	\$703,640	\$871,511	\$862,224	\$1,010,306	\$148,082
Total Budget Percent Increase / (Decrease)						17.2%

MC2STEM - CSU (136)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Campus Coordinator					1.34	1.34
Guidance Counselor					0.68	0.68
Head of School					0.34	0.34
Instructional Aide					1.10	1.10
School Secretary					1.00	1.00
Teacher					12.00	12.00
Total Staff					17.46	17.46
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$473,856	\$509,611	\$611,471	\$575,730	\$944,436	\$368,706
Temp Cert-Salary/Wages	79,264	47,882	63,503	55,059	0	(55,059)
Suppl Cert-Salary/Wages	3,357	4,805	2,543	2,543	3,838	1,295
Noncert Regular Sal/Wages	42,776	42,797	72,822	67,920	160,649	92,729
Total Salaries	\$599,252	\$605,095	\$750,338	\$701,251	\$1,108,923	\$407,671
Fringe Benefits						
STRS - Employer's Share	\$82,261	\$82,981	\$100,134	\$93,667	\$132,758	\$39,092
SERS - Employer's Share	5,806	6,944	11,371	10,704	22,491	11,787
Cert Medical/Hospital	87,140	100,441	143,677	135,211	206,400	71,189
Cert Life Insurance	253	305	353	0	7,286	7,286
Cert Vision Insurance	765	542	618	680	1,043	363
Cert Other Insurance Benefit	6,582	7,150	8,877	8,302	13,750	5,448
Noncert Medical/Hospital	14,274	15,197	22,950	23,630	50,643	27,013
Noncert Life Insurance	42	46	72	0	1,788	1,788
Noncert Vision Insurance	92	81	137	149	256	107
Noncert Other Insur Benef	485	610	1,012	948	2,329	1,382
Certified Workers Comp	8,685	8,603	10,379	9,710	11,664	1,954
Noncert Workers Comp	627	720	1,179	1,109	1,976	867
Cert Unemployment Insurance	0	0	0	0	95	95
Noncert Unemploy Insur	0	0	0	0	16	16
Total Fringe Benefits	\$207,012	\$223,621	\$300,757	\$284,111	\$452,495	\$168,384
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$28,444	\$0	(\$28,444)
Contracted Food Services	0	0	0	59	0	(59)
Total Purchased Services	\$0	\$0	\$0	\$28,503	\$0	(\$28,503)

MC2STEM - CSU (136)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$2,876	\$0	(\$2,876)
Office Supplies	0	0	3,495	1,741	0	(1,741)
Other General Supplies	0	0	0	287	0	(287)
Total Supplies and Materials	\$0	\$0	\$3,495	\$4,904	\$0	(\$4,904)
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$52,181	\$13,150	(\$39,031)
Total Equipment	\$0	\$0	\$0	\$52,181	\$13,150	(\$39,031)
Total Budget	\$806,264	\$828,716	\$1,054,590	\$1,070,950	\$1,574,567	\$503,617
Total Budget Percent Increase / (Decrease)						47.0%



East Clark (148)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					13.17	13.17
Total Staff					16.17	16.17
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,454,208	\$1,452,651	\$1,439,481	\$1,113,082	\$954,434	(\$158,648)
Temp Cert-Salary/Wages	414	2,787	0	369	47,700	47,331
Suppl Cert-Salary/Wages	1,987	5,181	3,640	4,739	57,397	52,658
Noncert Regular Sal/Wages	53,847	55,190	63,878	74,799	66,959	(7,839)
Noncert Temp Salary/Wages	3,225	3,595	0	0	0	0
Noncertificated Overtime	329	74	249	1,907	3,661	1,754
Total Salaries	\$1,514,010	\$1,519,478	\$1,507,248	\$1,194,896	\$1,130,151	(\$64,745)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$215,591	\$217,135	\$214,382	\$165,708	\$148,334	(\$17,373)
SERS - Employer's Share	10,621	8,795	9,533	11,780	9,887	(1,893)
Cert Medical/Hospital	262,261	222,645	248,429	193,093	208,670	15,577
Cert Life Insurance	995	975	832	0	7,366	7,366
Cert Vision Insurance	2,840	1,428	1,365	1,214	1,055	(159)
Cert Other Insurance Benefit	17,138	17,163	17,466	14,638	15,363	725
Noncert Medical/Hospital	31,427	26,736	17,382	17,052	29,444	12,392
Noncert Life Insurance	79	86	77	0	1,039	1,039
Noncert Vision Insurance	177	137	149	197	149	(49)
Noncert Other Insur Benef	778	752	850	1,052	1,024	(28)
Certified Workers Comp	23,392	22,570	22,229	17,180	13,032	(4,148)
Noncert Workers Comp	903	912	992	1,221	869	(352)
Cert Unemployment Insurance	0	0	0	0	106	106
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$566,203	\$519,336	\$533,687	\$423,135	\$436,344	\$13,210
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$750	\$21,369	\$20,619
Cert Meeting Expense	2,102	1,243	1,715	6,125	8,000	1,875
Postage	0	0	473	99	100	1
Printing and Binding	0	0	689	0	0	0
Othr Pupil Transp Srvc	3,070	1,029	1,091	963	1,030	67
Total Purchased Services	\$5,172	\$2,272	\$3,969	\$7,938	\$30,499	\$22,561

East Clark (148)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$313	\$1,484	\$1,666	\$7,022	\$5,140	(\$1,882)
Office Supplies	572	0	2,298	8,797	15,642	6,845
Health/Hygiene Supplies	234	110	223	117	171	54
New Textbooks	0	0	0	5,491	10,000	4,509
Supplemental Textbooks	0	668	2,680	2,126	2,680	554
New Library Books	0	2,418	1,061	0	1,396	1,396
Periodicals	0	0	220	225	279	54
DVD, CD's and Videos	114	0	415	13	419	406
Other - Food	278	655	442	483	192	(291)
<i>Total Supplies and Materials</i>	<i>\$1,512</i>	<i>\$5,336</i>	<i>\$9,004</i>	<i>\$24,273</i>	<i>\$35,919</i>	<i>\$11,646</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$2,114	\$5,890	\$6,558	\$668
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,114</i>	<i>\$5,890</i>	<i>\$6,558</i>	<i>\$668</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$490	\$0	\$1,000	\$1,000
Awards/Prizes for Compete	1,408	2,049	2,456	2,683	3,000	317
<i>Total Other Objects</i>	<i>\$1,408</i>	<i>\$2,049</i>	<i>\$2,946</i>	<i>\$2,683</i>	<i>\$4,000</i>	<i>\$1,317</i>
Total Budget	\$2,088,306	\$2,048,471	\$2,058,967	\$1,658,814	\$1,643,471	(\$15,343)
Total Budget Percent Increase / (Decrease)						-0.9%

Cleveland Early College High School (159)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Coordinator					0.60	0.60
Dean Of Engagement					1.00	1.00
Guidance Counselor					1.00	1.00
Instructional Aide					0.33	0.33
Paraprofessional					0.33	0.33
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					12.92	12.92
Total Staff					18.18	18.18
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,010,575	\$1,053,489	\$1,008,802	\$987,130	\$1,013,971	\$26,841
Temp Cert-Salary/Wages	159	247	193	28,709	15,900	(12,809)
Suppl Cert-Salary/Wages	7,864	9,446	7,633	16,806	57,613	40,807
Noncert Regular Sal/Wages	46,519	51,012	41,281	7,943	144,594	136,650
Noncertificated Overtime	0	0	0	649	2,323	1,674
Total Salaries	\$1,065,117	\$1,114,193	\$1,057,908	\$1,041,237	\$1,234,400	\$193,162
Fringe Benefits						
STRS - Employer's Share	\$151,009	\$158,015	\$151,071	\$153,656	\$152,248	(\$1,408)
SERS - Employer's Share	6,897	7,580	6,134	1,740	20,568	18,829
Cert Medical/Hospital	178,785	182,613	179,962	178,940	219,693	40,753
Cert Life Insurance	683	692	498	0	7,755	7,755
Cert Vision Insurance	1,779	956	920	1,031	1,110	79
Cert Other Insurance Benefit	13,385	14,000	13,426	13,644	15,769	2,124
Noncert Medical/Hospital	5,834	5,531	3,987	2,473	52,851	50,378
Noncert Life Insurance	43	43	25	0	1,866	1,866
Noncert Vision Insurance	114	76	53	28	267	239
Noncert Other Insur Benef	0	0	0	152	2,130	1,978
Certified Workers Comp	16,082	16,388	15,617	15,924	13,376	(2,548)
Noncert Workers Comp	734	786	636	180	1,807	1,627
Cert Unemployment Insurance	0	0	0	0	109	109
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$375,346	\$386,680	\$372,329	\$367,768	\$489,563	\$121,796

Cleveland Early College High School (159)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$88	\$0	\$0	\$0
Management Services	0	0	1,705	4,014	25,000	20,986
Other Prof/Tech Services	0	0	9,000	7,815	25,000	17,185
Rentals	0	0	0	4,702	52,683	47,981
Certified Travel Reimb	0	0	0	0	35,000	35,000
Cert Meeting Expense	0	0	0	7,061	5,000	(2,061)
Noncert Travel Reimburse	0	0	0	0	1,000	1,000
Postage	0	0	0	0	5,000	5,000
Printing and Binding	0	0	0	705	5,000	4,295
Othr Pupil Transp Srvcs	0	0	2,805	4,635	10,000	5,365
<i>Total Purchased Services</i>	<i>\$0</i>	<i>\$0</i>	<i>\$13,597</i>	<i>\$28,932</i>	<i>\$163,683</i>	<i>\$134,751</i>
<i>Supplies and Materials</i>						
Instructional Supplies	\$2,466	\$1,932	\$414	\$20,906	\$31,000	\$10,094
Office Supplies	1,794	1,994	4,080	16,279	18,348	2,069
Other General Supplies	0	235	0	5,168	8,000	2,832
New Textbooks	0	0	2,980	109,652	37,500	(72,152)
Supplemental Textbooks	0	0	0	0	25,000	25,000
Electronic Instr. Mat'l and Supp	0	0	0	0	10,000	10,000
Other Textbooks	0	0	0	0	10,000	10,000
Other - Food	0	0	0	1,818	2,000	182
<i>Total Supplies and Materials</i>	<i>\$4,260</i>	<i>\$4,161</i>	<i>\$7,474</i>	<i>\$153,823</i>	<i>\$141,848</i>	<i>(\$11,975)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$108,389	\$59,851	(\$48,538)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$108,389</i>	<i>\$59,851</i>	<i>(\$48,538)</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Awards/Prizes for Compete	0	0	202	19,122	75,000	55,878
Other Awards and Prizes	0	0	0	0	7,000	7,000
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$202</i>	<i>\$19,122</i>	<i>\$83,000</i>	<i>\$63,878</i>
Total Budget	\$1,444,723	\$1,505,035	\$1,451,511	\$1,719,271	\$2,172,345	\$453,074
Total Budget Percent Increase / (Decrease)						26.4%

East Tech High School (161)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Guidance Counselor					1.00	1.00
Instructional Aide					0.70	0.70
Principal					1.00	1.00
School Secretary					1.00	1.00
Senior High Principal					1.00	1.00
Teacher					22.56	22.56
Total Staff					28.26	28.26
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$3,723,581	\$3,498,189	\$3,049,391	\$2,117,352	\$1,818,061	(\$299,291)
Temp Cert-Salary/Wages	104,080	52,102	0	0	39,750	39,750
Suppl Cert-Salary/Wages	11,150	13,445	8,730	9,354	33,852	24,498
Noncert Regular Sal/Wages	341,347	342,993	93,045	176,713	101,574	(75,139)
Noncert Temp Salary/Wages	866	0	0	0	0	0
Noncertificated Overtime	0	0	132	74	5,807	5,733
Total Salaries	\$4,181,025	\$3,906,729	\$3,151,298	\$2,303,492	\$1,999,044	(\$304,449)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$568,719	\$529,556	\$454,083	\$315,694	\$264,833	(\$50,861)
SERS - Employer's Share	55,102	51,999	14,161	26,540	15,033	(11,507)
Cert Medical/Hospital	625,178	594,011	613,187	453,572	391,047	(62,525)
Cert Life Insurance	2,158	2,350	2,061	0	13,803	13,803
Cert Vision Insurance	6,955	3,666	3,419	2,879	1,976	(903)
Cert Other Insurance Benefit	47,002	44,026	39,946	28,008	27,429	(579)
Noncert Medical/Hospital	141,954	128,036	40,319	35,837	39,749	3,912
Noncert Life Insurance	503	455	181	0	1,403	1,403
Noncert Vision Insurance	1,144	808	229	276	201	(75)
Noncert Other Insur Benef	4,630	4,430	1,238	2,355	1,557	(798)
Certified Workers Comp	60,858	54,897	47,064	32,721	23,267	(9,453)
Noncert Workers Comp	5,411	5,293	1,498	2,752	1,321	(1,432)
Cert Unemployment Insurance	0	0	0	0	189	189
Noncert Unemploy Insur	0	0	0	0	11	11
Total Fringe Benefits	\$1,519,614	\$1,419,527	\$1,217,386	\$900,634	\$781,820	(\$118,813)
<hr/>						
Purchased Services						
Cert Meeting Expense	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Contracted Food Services	0	1,248	0	0	0	0
Othr Pupil Transp Srvs	0	0	0	3,000	3,000	0
Total Purchased Services	\$0	\$1,248	\$0	\$3,000	\$5,000	\$2,000

East Tech High School (161)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$1,470	\$975	\$5,927	\$13,991	\$5,279	(\$8,712)
Office Supplies	0	0	4,928	7,615	6,000	(1,615)
Health/Hygiene Supplies	0	0	307	0	291	291
Other General Supplies	0	0	0	0	1,289	1,289
New Library Books	75	7,413	0	0	0	0
Periodicals	803	746	0	0	0	0
DVD, CD's and Videos	1,255	1,856	464	0	0	0
<i>Total Supplies and Materials</i>	\$3,603	\$10,990	\$11,627	\$21,606	\$12,859	(\$8,747)
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$1,956	\$1,860	\$20,000	\$18,140
<i>Total Equipment</i>	\$0	\$0	\$1,956	\$1,860	\$20,000	\$18,140
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$1,475	\$750	\$220	(\$530)
Awards/Prizes for Compete	0	0	0	390	0	(390)
<i>Total Other Objects</i>	\$0	\$0	\$1,475	\$1,140	\$220	(\$920)
Total Budget	\$5,704,242	\$5,338,494	\$4,383,742	\$3,231,732	\$2,818,943	(\$412,789)
Total Budget Percent Increase / (Decrease)						-12.8%

Euclid Park (168)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					19.49	19.49
Total Staff					22.49	22.49
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,413,766	\$1,406,341	\$1,421,425	\$1,380,707	\$1,365,005	(\$15,702)
Temp Cert-Salary/Wages	25	144	144	35,924	69,960	34,036
Suppl Cert-Salary/Wages	5,927	5,777	3,198	3,362	64,603	61,241
Noncert Regular Sal/Wages	125,270	120,835	76,578	72,729	66,959	(5,770)
Noncert Temp Salary/Wages	0	0	0	96	0	(96)
Noncertificated Overtime	284	694	966	1,018	1,977	959
Total Salaries	\$1,545,271	\$1,533,791	\$1,502,311	\$1,493,836	\$1,568,504	\$74,669
Fringe Benefits						
STRS - Employer's Share	\$210,465	\$209,205	\$211,535	\$210,688	\$209,940	(\$748)
SERS - Employer's Share	21,736	20,073	11,535	11,148	9,651	(1,497)
Cert Medical/Hospital	236,421	233,999	299,832	311,355	301,670	(9,685)
Cert Life Insurance	806	813	945	0	10,648	10,648
Cert Vision Insurance	2,610	1,366	1,525	1,728	1,525	(203)
Cert Other Insurance Benefit	17,817	18,475	18,812	18,608	21,744	3,136
Noncert Medical/Hospital	47,372	43,711	11,310	18,252	29,444	11,191
Noncert Life Insurance	177	173	51	0	1,039	1,039
Noncert Vision Insurance	389	302	114	155	149	(6)
Noncert Other Insur Benef	1,215	1,082	824	981	1,000	19
Certified Workers Comp	22,569	21,707	21,941	21,849	18,445	(3,405)
Noncert Workers Comp	1,996	1,872	1,210	1,155	848	(307)
Cert Unemployment Insurance	0	0	0	0	150	150
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$563,575	\$552,776	\$579,635	\$595,919	\$606,258	\$10,340
Purchased Services						
Management Services	\$0	\$2,100	\$0	\$0	\$0	\$0
Other Prof/Tech Services	0	0	0	12,305	25,000	12,695
Rentals	213	75	0	0	0	0
Certified Travel Reimb	0	0	0	5,890	5,000	(890)
Cert Meeting Expense	0	0	3,710	3,585	0	(3,585)
Othr Pupil Transp Srvs	1,710	1,209	1,750	1,690	1,595	(95)
Total Purchased Services	\$1,923	\$3,384	\$5,460	\$23,470	\$31,595	\$8,125

Euclid Park (168)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,934	\$3,092	\$7,543	\$12,347	\$21,215	\$8,868
Office Supplies	2,126	1,788	3,405	25,156	12,782	(12,374)
Health/Hygiene Supplies	213	235	278	471	266	(205)
Other General Supplies	0	0	0	0	6,000	6,000
New Textbooks	0	372	0	0	2,691	2,691
Supplemental Textbooks	0	0	0	4,351	5,000	649
New Library Books	0	1,488	0	0	1,388	1,388
Periodicals	0	0	0	214	278	64
DVD, CD's and Videos	384	0	0	0	416	416
Other - Food	794	0	1,680	0	904	904
<i>Total Supplies and Materials</i>	<i>\$7,451</i>	<i>\$6,975</i>	<i>\$12,906</i>	<i>\$42,539</i>	<i>\$50,940</i>	<i>\$8,401</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$39,026	\$50,555	\$11,529
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$39,026</i>	<i>\$50,555</i>	<i>\$11,529</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$216	\$648	\$526	\$2,613	\$3,000	\$387
<i>Total Other Objects</i>	<i>\$216</i>	<i>\$648</i>	<i>\$526</i>	<i>\$2,613</i>	<i>\$3,000</i>	<i>\$387</i>
Total Budget	\$2,118,437	\$2,097,574	\$2,100,838	\$2,197,403	\$2,310,853	\$113,450
Total Budget Percent Increase / (Decrease)						5.2%

Franklin D. Roosevelt (172)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					20.52	20.52
Total Staff					25.52	25.52
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,112,533	\$2,219,597	\$1,542,374	\$1,586,472	\$1,511,475	(\$74,997)
Temp Cert-Salary/Wages	0	0	10,519	46,040	68,052	22,012
Suppl Cert-Salary/Wages	2,908	1,177	1,454	3,923	52,804	48,881
Noncert Regular Sal/Wages	267,185	273,692	73,530	45,640	118,335	72,695
Noncert Temp Salary/Wages	0	0	878	878	0	(878)
Noncertificated Overtime	136	0	85	1,327	2,121	794
Total Salaries	\$2,382,761	\$2,494,465	\$1,628,840	\$1,684,281	\$1,752,788	\$68,507
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$313,432	\$330,024	\$230,980	\$242,857	\$228,526	(\$14,331)
SERS - Employer's Share	44,159	40,753	16,202	7,473	16,864	9,391
Cert Medical/Hospital	411,571	411,356	320,281	355,554	331,587	(23,968)
Cert Life Insurance	1,457	1,660	1,122	0	11,704	11,704
Cert Vision Insurance	4,387	2,362	1,765	2,014	1,676	(338)
Cert Other Insurance Benefit	26,680	27,464	19,436	21,323	23,669	2,346
Noncert Medical/Hospital	82,089	81,650	19,078	9,047	44,165	35,118
Noncert Life Insurance	385	344	54	0	1,559	1,559
Noncert Vision Insurance	801	640	154	95	223	129
Noncert Other Insur Benef	3,514	3,545	978	661	1,747	1,085
Certified Workers Comp	33,583	34,210	23,939	25,164	20,078	(5,086)
Noncert Workers Comp	4,218	4,215	1,178	773	1,482	709
Cert Unemployment Insurance	0	0	0	0	163	163
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$926,277	\$938,224	\$635,167	\$664,960	\$683,455	\$18,494
<hr/>						
Purchased Services						
Repairs/Maintenance Services	\$400	\$1,105	\$140	\$37	\$805	\$768
Cert Meeting Expense	0	0	0	0	3,000	3,000
Noncert Meeting Expense	0	0	0	146	0	(146)
Postage	0	0	0	0	1,000	1,000
Othr Pupil Transp Srvc	1,109	1,035	3,422	650	1,006	356
Total Purchased Services	\$1,509	\$2,139	\$3,562	\$833	\$5,811	\$4,978

Franklin D. Roosevelt (172)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$5,948	\$5,129	\$3,953	\$5,014	\$19,023	\$14,009
Office Supplies	7,337	11,409	10,223	14,414	15,230	816
Health/Hygiene Supplies	193	269	197	365	389	24
New Library Books	273	1,889	385	0	2,000	2,000
Periodicals	0	225	0	0	0	0
DVD, CD's and Videos	0	513	0	0	0	0
Other - Food	560	0	0	0	0	0
<i>Total Supplies and Materials</i>	<i>\$14,312</i>	<i>\$19,435</i>	<i>\$14,759</i>	<i>\$19,793</i>	<i>\$36,642</i>	<i>\$16,849</i>
<i>Equipment</i>						
Equipment	\$821	\$242	\$0	\$0	\$0	\$0
Technical Equipment	0	1,071	0	0	1,500	1,500
<i>Total Equipment</i>	<i>\$821</i>	<i>\$1,313</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500</i>	<i>\$1,500</i>
Total Budget	\$3,325,680	\$3,455,577	\$2,282,329	\$2,369,867	\$2,480,195	\$110,328
Total Budget Percent Increase / (Decrease)						4.7%

Facing History New Tech @ Charles A. Mooney (174)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Campus Coordinator					1.00	1.00
Guidance Counselor					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					0.20	0.20
School Secretary					1.00	1.00
Teacher					20.46	20.46
Total Staff					24.66	24.66
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$632,249	\$1,109,852	\$1,541,428	\$1,828,079	\$1,504,222	(\$323,857)
Temp Cert-Salary/Wages	0	0	0	0	23,850	23,850
Suppl Cert-Salary/Wages	3,384	5,040	4,934	17,803	5,153	(12,650)
Noncert Regular Sal/Wages	26,982	62,001	91,052	114,690	107,777	(6,914)
Noncertificated Overtime	0	0	277	239	0	(239)
Total Salaries	\$662,614	\$1,176,893	\$1,637,690	\$1,960,812	\$1,641,002	(\$319,811)
Fringe Benefits						
STRS - Employer's Share	\$94,436	\$165,575	\$235,659	\$284,316	\$214,651	(\$69,665)
SERS - Employer's Share	4,009	9,213	7,590	6,958	15,089	8,130
Cert Medical/Hospital	91,215	162,229	267,009	343,558	330,642	(12,916)
Cert Life Insurance	493	785	896	0	11,671	11,671
Cert Vision Insurance	1,170	1,044	1,498	2,194	1,671	(523)
Cert Other Insurance Benefit	8,439	14,728	20,379	24,544	22,232	(2,312)
Noncert Medical/Hospital	13,333	26,956	22,820	17,999	32,388	14,389
Noncert Life Insurance	36	115	91	0	1,143	1,143
Noncert Vision Insurance	89	135	104	92	164	72
Noncert Other Insur Benef	346	817	1,222	1,227	1,563	336
Certified Workers Comp	9,789	17,178	24,434	29,476	18,859	(10,617)
Noncert Workers Comp	416	955	786	721	1,326	604
Cert Unemployment Insurance	0	0	0	0	153	153
Noncert Unemploy Insur	0	0	0	0	11	11
Total Fringe Benefits	\$223,773	\$399,730	\$582,489	\$711,085	\$651,562	(\$59,523)
Purchased Services						
Other Prof/Tech Services	\$3,656	\$22,791	\$47,735	\$833	\$62,650	\$61,817
Certified Travel Reimb	0	0	10,152	63,309	36,689	(26,620)
Other Travel/Meeting Expense	0	900	0	0	0	0
Postage	0	0	0	193	500	307
Othr Pupil Transp Srvcs	260	0	0	16,780	20,000	3,221
Total Purchased Services	\$3,916	\$23,691	\$57,887	\$81,115	\$119,839	\$38,724

Facing History New Tech @ Charles A. Mooney (174)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$5,601	\$2,942	\$9,724	\$31,537	\$10,000	(\$21,537)
Office Supplies	1,992	304	6,383	31,938	32,265	327
<i>Total Supplies and Materials</i>	<i>\$7,593</i>	<i>\$3,246</i>	<i>\$16,107</i>	<i>\$63,475</i>	<i>\$42,265</i>	<i>(\$21,210)</i>
<i>Equipment</i>						
Technical Equipment	\$121,370	\$0	\$67,654	\$195,934	\$75,000	(\$120,934)
<i>Total Equipment</i>	<i>\$121,370</i>	<i>\$0</i>	<i>\$67,654</i>	<i>\$195,934</i>	<i>\$75,000</i>	<i>(\$120,934)</i>
<i>Other Objects</i>						
Other Awards and Prizes	\$0	\$0	\$0	\$3,625	\$15,000	\$11,375
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,625</i>	<i>\$15,000</i>	<i>\$11,375</i>
Total Budget	\$1,019,266	\$1,603,559	\$2,361,826	\$3,016,046	\$2,544,667	(\$471,378)
Total Budget Percent Increase / (Decrease)						-15.6%

Fullerton (184)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					11.64	11.64
Total Staff					15.64	15.64
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,203,294	\$1,191,555	\$1,263,497	\$964,725	\$854,739	(\$109,985)
Temp Cert-Salary/Wages	88,911	42,501	25	42,178	15,900	(26,278)
Suppl Cert-Salary/Wages	1,933	1,507	4,728	3,479	27,140	23,661
Noncert Regular Sal/Wages	28,762	33,179	68,773	86,172	118,336	32,164
Noncert Temp Salary/Wages	0	0	0	241	0	(241)
Noncertificated Overtime	0	0	1,233	4,715	3,440	(1,275)
Total Salaries	\$1,322,899	\$1,268,743	\$1,338,256	\$1,101,510	\$1,019,555	(\$81,955)
Fringe Benefits						
STRS - Employer's Share	\$191,454	\$183,452	\$188,094	\$149,979	\$125,689	(\$24,290)
SERS - Employer's Share	4,807	5,154	10,774	13,706	17,049	3,343
Cert Medical/Hospital	220,394	213,411	275,021	181,307	186,087	4,780
Cert Life Insurance	886	1,143	1,071	0	6,568	6,568
Cert Vision Insurance	2,339	1,220	1,333	1,178	940	(237)
Cert Other Insurance Benefit	14,939	15,082	15,623	13,244	13,018	(226)
Noncert Medical/Hospital	7,715	7,324	17,386	28,563	44,165	15,603
Noncert Life Insurance	44	45	62	0	1,559	1,559
Noncert Vision Insurance	98	79	116	192	223	31
Noncert Other Insur Benef	417	462	947	1,190	1,766	576
Certified Workers Comp	20,590	19,092	19,494	15,543	11,043	(4,500)
Noncert Workers Comp	475	534	1,117	1,420	1,498	78
Cert Unemployment Insurance	0	0	0	0	90	90
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$464,158	\$446,999	\$531,038	\$406,320	\$409,707	\$3,387
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$2,851	\$0	(\$2,851)
Cert Meeting Expense	0	0	0	10,387	0	(10,387)
Othr Pupil Transp Srvc	3,362	2,245	780	2,893	2,860	(33)
Total Purchased Services	\$3,362	\$2,245	\$780	\$16,131	\$2,860	(\$13,271)

Fullerton (184)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,268	\$5,247	\$3,876	\$13,554	\$0	(\$13,554)
Office Supplies	417	424	26,487	22,399	10,000	(12,399)
Health/Hygiene Supplies	0	0	267	258	0	(258)
New Textbooks	193	322	0	1,341	0	(1,341)
Supplemental Textbooks	964	982	686	885	0	(885)
New Library Books	1,255	19	0	0	0	0
Periodicals	247	0	0	0	0	0
DVD, CD's and Videos	107	0	0	0	0	0
<i>Total Supplies and Materials</i>	\$6,450	\$6,994	\$31,316	\$38,437	\$10,000	(\$28,437)
<i>Equipment</i>						
Technical Equipment	\$447	\$0	\$3,043	\$0	\$0	\$0
<i>Total Equipment</i>	\$447	\$0	\$3,043	\$0	\$0	\$0
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$1,099	\$0	\$0	\$0	\$0
<i>Total Other Objects</i>	\$0	\$1,099	\$0	\$0	\$0	\$0
Total Budget	\$1,797,316	\$1,726,079	\$1,904,433	\$1,562,398	\$1,442,122	(\$120,276)
Total Budget Percent Increase / (Decrease)						-7.7%

Garfield (188)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.40	1.40
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					23.84	23.84
Total Staff					29.24	29.24
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,369,361	\$2,449,872	\$2,011,911	\$1,900,067	\$1,727,167	(\$172,900)
Temp Cert-Salary/Wages	4,747	1,174	0	3,502	79,500	75,998
Suppl Cert-Salary/Wages	1,901	3,363	3,640	4,728	70,586	65,858
Noncert Regular Sal/Wages	64,461	57,280	151,389	106,922	113,956	7,034
Noncert Temp Salary/Wages	0	172	0	308	118	(190)
Noncertificated Overtime	184	179	268	623	3,900	3,278
Total Salaries	\$2,440,654	\$2,512,039	\$2,167,209	\$2,016,149	\$1,995,227	(\$20,922)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$352,244	\$364,509	\$299,288	\$283,355	\$262,815	(\$20,539)
SERS - Employer's Share	12,646	9,626	22,647	16,372	16,516	145
Cert Medical/Hospital	442,541	427,180	386,149	345,487	380,444	34,957
Cert Life Insurance	1,770	1,785	1,361	0	13,429	13,429
Cert Vision Insurance	4,349	2,510	2,118	2,105	1,923	(182)
Cert Other Insurance Benefit	30,457	31,240	25,509	24,016	27,220	3,204
Noncert Medical/Hospital	20,732	11,901	15,168	39,754	50,054	10,300
Noncert Life Insurance	108	93	153	0	1,767	1,767
Noncert Vision Insurance	116	94	73	151	253	102
Noncert Other Insur Benef	886	781	2,017	1,406	1,711	304
Certified Workers Comp	37,518	37,814	31,020	29,367	23,090	(6,277)
Noncert Workers Comp	1,025	897	2,359	1,682	1,451	(230)
Cert Unemployment Insurance	0	0	0	0	188	188
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$904,391	\$888,428	\$787,861	\$743,695	\$780,873	\$37,178
<hr/>						
Purchased Services						
Management Services	\$0	\$0	\$32	\$1,051	\$50,000	\$48,949
Other Prof/Tech Services	0	0	750	3,000	0	(3,000)
Repairs/Maintenance Services	0	0	608	0	0	0
Cert Meeting Expense	903	6,100	2,035	0	2,290	2,290
Postage	0	0	0	0	500	500
Othr Pupil Transp Srvcs	1,265	992	2,974	0	910	910
Total Purchased Services	\$2,167	\$7,092	\$6,399	\$4,051	\$53,700	\$49,649

Garfield (188)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$5,027	\$1,241	\$52,617	\$27,089	\$45,846	\$18,757
Office Supplies	2,775	1,971	3,756	12,288	7,000	(5,288)
Health/Hygiene Supplies	241	100	200	228	236	8
Other General Supplies	0	0	0	11,185	0	(11,185)
New Textbooks	0	0	0	1,629	0	(1,629)
Supplemental Textbooks	1,318	2,991	0	0	0	0
Electronic Instr. Mat'l and Supp	0	0	0	6,291	0	(6,291)
New Library Books	2,023	4,277	3,907	302	2,140	1,838
Periodicals	406	0	0	0	428	428
DVD, CD's and Videos	571	0	0	0	642	642
Other - Food	0	0	2,620	910	0	(910)
<i>Total Supplies and Materials</i>	<i>\$12,361</i>	<i>\$10,580</i>	<i>\$63,099</i>	<i>\$59,922</i>	<i>\$56,292</i>	<i>(\$3,630)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$7,045	\$48,073	\$41,378	(\$6,695)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,045</i>	<i>\$48,073</i>	<i>\$41,378</i>	<i>(\$6,695)</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$110	\$236	\$126
Awards/Prizes for Compete	0	0	0	2,562	551	(2,011)
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,672</i>	<i>\$787</i>	<i>(\$1,885)</i>
Total Budget	<i>\$3,359,574</i>	<i>\$3,418,139</i>	<i>\$3,031,614</i>	<i>\$2,874,562</i>	<i>\$2,928,257</i>	<i>\$53,695</i>
Total Budget Percent Increase / (Decrease)						1.9%

George Washington Carver STEM (198)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					20.97	20.97
Total Staff					26.97	26.97
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,087,065	\$2,006,173	\$1,339,770	\$1,214,574	\$1,540,245	\$325,671
Temp Cert-Salary/Wages	0	0	11,495	825	15,900	15,075
Suppl Cert-Salary/Wages	1,753	3,649	6,000	1,142	82,256	81,114
Noncert Regular Sal/Wages	127,301	97,790	34,191	86,169	152,024	65,855
Noncertificated Overtime	0	0	0	2,455	7,909	5,454
Total Salaries	\$2,216,119	\$2,107,611	\$1,391,455	\$1,305,165	\$1,798,334	\$493,168
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$310,168	\$298,263	\$201,037	\$180,779	\$229,376	\$48,598
SERS - Employer's Share	21,451	16,903	5,648	14,285	22,391	8,105
Cert Medical/Hospital	331,988	318,240	240,929	229,860	338,103	108,244
Cert Life Insurance	1,474	1,423	830	0	11,934	11,934
Cert Vision Insurance	3,778	2,062	1,427	1,420	1,709	289
Cert Other Insurance Benefit	27,397	25,268	17,021	15,093	23,757	8,664
Noncert Medical/Hospital	61,167	44,997	23,092	34,066	58,887	24,821
Noncert Life Insurance	186	130	51	0	2,079	2,079
Noncert Vision Insurance	403	243	112	207	298	91
Noncert Other Insur Benef	1,698	1,293	498	1,141	2,319	1,178
Certified Workers Comp	32,176	30,942	20,843	18,734	20,152	1,418
Noncert Workers Comp	2,005	1,544	593	1,365	1,967	602
Cert Unemployment Insurance	(805)	0	0	0	164	164
Noncert Unemploy Insur	0	0	0	0	16	16
Total Fringe Benefits	\$793,085	\$741,307	\$512,080	\$496,950	\$713,152	\$216,202

George Washington Carver STEM (198)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Management Services	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Other Prof/Tech Services	600	400	0	5,318	9,383	4,065
Repairs/Maintenance Services	121	408	0	0	382	382
Certified Travel Reimb	0	0	0	0	1,150	1,150
Cert Meeting Expense	575	0	0	2,195	5,446	3,251
Postage	0	0	0	0	980	980
Printing and Binding	0	0	0	0	750	750
Othr Pupil Transp Srvcs	0	0	2,370	2,095	3,500	1,405
<i>Total Purchased Services</i>	\$1,296	\$808	\$2,370	\$9,608	\$31,591	\$21,983
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,948	\$3,948	\$68	\$3,763	\$5,450	\$1,688
Office Supplies	3,680	9,659	2,589	20,325	15,000	(5,325)
Health/Hygiene Supplies	74	0	0	0	380	380
Other General Supplies	0	0	0	0	10,000	10,000
Supplemental Textbooks	327	0	13,035	9,092	10,765	1,673
Electronic Instr. Mat'l and Supp	0	0	0	0	1,500	1,500
New Library Books	2,469	0	0	0	1,828	1,828
Periodicals	0	0	0	0	366	366
DVD, CD's and Videos	0	202	0	0	548	548
Other - Food	2,713	2,539	857	784	3,623	2,839
<i>Total Supplies and Materials</i>	\$13,210	\$16,348	\$16,549	\$33,964	\$49,460	\$15,496
<i>Equipment</i>						
Technical Equipment	\$1,307	\$1,446	\$0	\$1,972	\$1,655	(\$317)
<i>Total Equipment</i>	\$1,307	\$1,446	\$0	\$1,972	\$1,655	(\$317)
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Awards/Prizes for Compete	1,218	239	0	175	319	144
Other Awards and Prizes	0	0	0	0	1,000	1,000
<i>Total Other Objects</i>	\$1,218	\$239	\$0	\$175	\$2,319	\$2,144
Total Budget	\$3,026,236	\$2,867,760	\$1,922,455	\$1,847,834	\$2,596,510	\$748,677
Total Budget Percent Increase / (Decrease)						40.5%

Cleveland High School for Digital Arts (208)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Guidance Counselor					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					1.00	1.00
Manager					1.00	1.00
School Secretary					1.00	1.00
Teacher					24.23	24.23
Total Staff					31.23	31.23
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$451,794	\$1,029,299	\$1,828,768	\$799,468
Temp Cert-Salary/Wages	0	0	1,646	20,709	28,620	7,911
Suppl Cert-Salary/Wages	0	0	6,054	20,394	11,957	(8,437)
Noncert Regular Sal/Wages	0	0	153,518	246,238	185,472	(60,766)
Noncertificated Overtime	0	0	0	0	1,902	1,902
Total Salaries	\$0	\$0	\$613,013	\$1,316,641	\$2,056,719	\$740,078
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$78,375	\$174,534	\$261,708	\$87,174
SERS - Employer's Share	0	0	12,718	21,110	26,232	5,122
Cert Medical/Hospital	0	0	110,539	198,528	400,894	202,366
Cert Life Insurance	0	0	421	0	14,151	14,151
Cert Vision Insurance	0	0	595	1,245	2,026	781
Cert Other Insurance Benefit	0	0	6,954	15,524	27,105	11,581
Noncert Medical/Hospital	0	0	20,873	37,556	58,887	21,332
Noncert Life Insurance	0	0	164	0	2,079	2,079
Noncert Vision Insurance	0	0	80	191	298	106
Noncert Other Insur Benef	0	0	1,116	1,857	2,717	860
Certified Workers Comp	0	0	8,122	18,077	22,993	4,916
Noncert Workers Comp	0	0	1,318	2,188	2,305	117
Cert Unemployment Insurance	0	0	0	0	187	187
Noncert Unemploy Insur	0	0	0	0	19	19
Total Fringe Benefits	\$0	\$0	\$241,275	\$470,811	\$821,601	\$350,790

Cleveland High School for Digital Arts (208)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Other Prof/Tech Services	\$0	\$0	\$2,136	\$17,410	\$100,000	\$82,590
Repairs/Maintenance Services	0	0	0	0	89,915	89,915
Rentals	0	0	11,278	24,191	0	(24,191)
Certified Travel Reimb	0	0	0	0	7,000	7,000
Othr Pupil Transp Srvcs	0	0	1,038	780	24,000	23,220
Total Purchased Services	\$0	\$0	\$14,452	\$42,381	\$220,915	\$178,534
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$11,581	\$3,511	\$8,500	\$4,989
Office Supplies	0	0	0	313	5,500	5,187
New Textbooks	0	0	0	0	5,500	5,500
Electronic Instr. Mat'l and Supp	0	0	0	0	4,000	4,000
New Library Books	0	0	0	0	2,000	2,000
Other - Food	0	0	436	214	0	(214)
Total Supplies and Materials	\$0	\$0	\$12,017	\$4,038	\$25,500	\$21,462
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$14,105	\$5,513	\$30,000	\$24,487
Total Equipment	\$0	\$0	\$14,105	\$5,513	\$30,000	\$24,487
<i>Other Objects</i>						
Other Awards and Prizes	\$0	\$0	\$0	\$0	\$554	\$554
Total Other Objects	\$0	\$0	\$0	\$0	\$554	\$554
Total Budget	\$0	\$0	\$894,862	\$1,839,384	\$3,155,289	\$1,315,905
Total Budget Percent Increase / (Decrease)						71.5%

Bard High School Early College Cleveland (209)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Coordinator					1.00	1.00
Dean					2.00	2.00
Director of Student Services					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					1.50	1.50
School Secretary					1.00	1.00
Teacher					23.56	23.56
Total Staff					31.06	31.06
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$626,640	\$1,109,662	\$1,630,164	\$520,503
Temp Cert-Salary/Wages	0	0	401	17,392	15,900	(1,492)
Suppl Cert-Salary/Wages	0	0	0	4,938	2,498	(2,440)
Noncert Regular Sal/Wages	0	0	16,359	156,336	336,268	179,932
Noncertificated Overtime	0	0	2,452	8,239	4,991	(3,248)
Total Salaries	\$0	\$0	\$645,852	\$1,296,566	\$1,989,821	\$693,254
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$81,909	\$154,548	\$230,799	\$76,251
SERS - Employer's Share	0	0	14,064	38,422	47,776	9,354
Cert Medical/Hospital	0	0	74,616	160,543	361,633	201,090
Cert Life Insurance	0	0	464	0	12,765	12,765
Cert Vision Insurance	0	0	493	1,155	1,828	673
Cert Other Insurance Benefit	0	0	7,309	13,714	23,904	10,190
Noncert Medical/Hospital	0	0	7,760	43,219	95,692	52,473
Noncert Life Insurance	0	0	53	0	3,378	3,378
Noncert Vision Insurance	0	0	85	328	484	156
Noncert Other Insur Benef	0	0	1,269	3,369	4,948	1,579
Certified Workers Comp	0	0	8,489	16,017	20,277	4,260
Noncert Workers Comp	0	0	1,458	3,982	4,197	216
Cert Unemployment Insurance	0	0	0	0	165	165
Noncert Unemploy Insur	0	0	0	0	34	34
Total Fringe Benefits	\$0	\$0	\$197,969	\$435,296	\$807,880	\$372,584
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$2,766	\$250,000	\$247,234
Postage	0	0	36	0	0	0
Othr Pupil Transp Srvs	0	0	7,140	260	0	(260)
Total Purchased Services	\$0	\$0	\$7,176	\$3,026	\$250,000	\$246,974

Bard High School Early College Cleveland (209)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$2,314	\$13,254	\$27,119	\$13,865
Office Supplies	0	0	0	4,114	0	(4,114)
New Textbooks	0	0	0	0	35,000	35,000
New Library Books	0	0	0	0	50,000	50,000
<i>Total Supplies and Materials</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,314</i>	<i>\$17,368</i>	<i>\$112,119</i>	<i>\$94,751</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$2,407	\$215,990	\$213,583
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,407</i>	<i>\$215,990</i>	<i>\$213,583</i>
Total Budget	\$0	\$0	\$853,311	\$1,754,663	\$3,375,809	\$1,621,146
Total Budget Percent Increase / (Decrease)						92.4%

PACT (210)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Campus Coordinator					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					0.50	0.50
School Secretary					1.00	1.00
Teacher					20.63	20.63
Total Staff					24.13	24.13
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Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$575,111	\$973,168	\$1,439,745	\$466,576
Temp Cert-Salary/Wages	0	0	0	74,191	47,700	(26,491)
Suppl Cert-Salary/Wages	0	0	31,772	53,746	27,696	(26,050)
Noncert Regular Sal/Wages	0	0	71,024	90,161	140,056	49,895
Noncertificated Overtime	0	0	1,617	1,511	581	(930)
Total Salaries	\$0	\$0	\$679,524	\$1,192,777	\$1,655,778	\$463,001
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$89,937	\$158,669	\$212,120	\$53,451
SERS - Employer's Share	0	0	11,016	18,997	19,689	692
Cert Medical/Hospital	0	0	118,267	204,320	318,500	114,180
Cert Life Insurance	0	0	428	0	11,242	11,242
Cert Vision Insurance	0	0	640	1,240	1,610	370
Cert Other Insurance Benefit	0	0	7,920	13,991	21,970	7,978
Noncert Medical/Hospital	0	0	20,852	36,947	44,165	7,219
Noncert Life Insurance	0	0	49	0	1,559	1,559
Noncert Vision Insurance	0	0	83	217	223	6
Noncert Other Insur Benef	0	0	976	1,633	2,039	406
Certified Workers Comp	0	0	9,323	16,444	18,636	2,192
Noncert Workers Comp	0	0	1,142	1,929	1,730	(199)
Cert Unemployment Insurance	0	0	0	0	152	152
Noncert Unemploy Insur	0	0	0	0	14	14
Total Fringe Benefits	\$0	\$0	\$260,630	\$454,387	\$653,649	\$199,262
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$18,940	\$9,343	\$5,000	(\$4,343)
Cert Meeting Expense	0	0	0	0	500	500
Othr Pupil Transp Srcvs	0	0	5,088	1,885	1,000	(885)
Total Purchased Services	\$0	\$0	\$24,027	\$11,228	\$6,500	(\$4,728)
Supplies and Materials						
Instructional Supplies	\$0	\$0	\$14,525	\$9,874	\$5,000	(\$4,874)
Office Supplies	0	0	8,976	1,617	2,000	383
Other - Food	0	0	1,926	0	500	500

PACT (210)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Total Supplies and Materials</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,426</i>	<i>\$11,491</i>	<i>\$7,500</i>	<i>(\$3,991)</i>



PACT (210)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Equipment</i>						
Equipment	\$0	\$0	\$490	\$45	\$0	(\$45)
Technical Equipment	0	0	0	195	0	(195)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$490</i>	<i>\$240</i>	<i>\$0</i>	<i>(\$240)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$0	\$0	\$500	\$500
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500</i>	<i>\$500</i>
Total Budget	\$0	\$0	\$990,098	\$1,670,123	\$2,323,927	\$653,804
Total Budget Percent Increase / (Decrease)						39.1%

E3agle Academy (211)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Campus Coordinator					1.00	1.00
Dean Of Engagement					1.00	1.00
Guidance Counselor					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					0.50	0.50
School Secretary					1.00	1.00
Teacher					18.93	18.93
Total Staff					24.43	24.43
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$756,655	\$860,348	\$1,405,142	\$544,794
Temp Cert-Salary/Wages	0	0	0	154,313	31,800	(122,513)
Suppl Cert-Salary/Wages	0	0	25,133	40,488	21,153	(19,336)
Noncert Regular Sal/Wages	0	0	57,166	145,604	191,433	45,829
Noncert Temp Salary/Wages	0	0	0	96	0	(96)
Total Salaries	\$0	\$0	\$838,954	\$1,200,850	\$1,649,528	\$448,678
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$115,706	\$155,960	\$204,133	\$48,174
SERS - Employer's Share	0	0	8,926	23,135	26,801	3,665
Cert Medical/Hospital	0	0	89,209	143,054	308,199	165,145
Cert Life Insurance	0	0	623	0	10,879	10,879
Cert Vision Insurance	0	0	681	1,179	1,558	379
Cert Other Insurance Benefit	0	0	10,345	13,901	21,142	7,241
Noncert Medical/Hospital	0	0	27,728	50,494	58,887	8,394
Noncert Life Insurance	0	0	81	0	2,079	2,079
Noncert Vision Insurance	0	0	141	289	298	8
Noncert Other Insur Benef	0	0	774	1,961	2,776	814
Certified Workers Comp	0	0	11,995	16,169	17,935	1,765
Noncert Workers Comp	0	0	925	2,324	2,355	30
Cert Unemployment Insurance	0	0	0	0	146	146
Noncert Unemploy Insur	0	0	0	0	19	19
Total Fringe Benefits	\$0	\$0	\$267,133	\$408,467	\$657,205	\$248,738
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$4,202	\$0	\$5,000	\$5,000
Othr Pupil Transp Srvc	0	0	5,968	2,470	1,000	(1,470)
Total Purchased Services	\$0	\$0	\$10,171	\$2,470	\$6,000	\$3,530

E3agle Academy (211)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$13,258	\$4,788	\$6,000	\$1,212
Office Supplies	0	0	12,652	9,294	4,000	(5,294)
Other General Supplies	0	0	899	0	0	0
New Textbooks	0	0	5,795	277	0	(277)
Other - Food	0	0	528	585	0	(585)
<i>Total Supplies and Materials</i>	<i>\$0</i>	<i>\$0</i>	<i>\$33,132</i>	<i>\$14,943</i>	<i>\$10,000</i>	<i>(\$4,943)</i>
<i>Equipment</i>						
Equipment	\$0	\$0	\$522	\$0	\$0	\$0
Technical Equipment	0	0	1,782	5,426	0	(5,426)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,304</i>	<i>\$5,426</i>	<i>\$0</i>	<i>(\$5,426)</i>
Total Budget	\$0	\$0	\$1,151,694	\$1,632,156	\$2,322,733	\$690,577
Total Budget Percent Increase / (Decrease)						42.3%

Glenville High School (220)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					2.00	2.00
Guidance Counselor					2.00	2.00
Instructional Aide					1.00	1.00
Principal					2.00	2.00
School Secretary					1.00	1.00
Teacher					17.53	17.53
Total Staff					25.53	25.53
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$3,356,994	\$3,190,580	\$3,040,006	\$2,101,139	\$1,645,955	(\$455,184)
Temp Cert-Salary/Wages	199,368	241,845	0	166,147	55,650	(110,497)
Suppl Cert-Salary/Wages	15,403	34,262	16,293	28,918	57,026	28,108
Noncert Regular Sal/Wages	171,049	191,101	73,776	84,568	66,959	(17,609)
Noncert Temp Salary/Wages	0	0	0	0	133	133
Noncert Supple Salary/Wages	0	1,606	0	0	0	0
Noncertificated Overtime	433	2,476	4,355	15,196	11,614	(3,582)
Total Salaries	\$3,743,247	\$3,661,870	\$3,134,431	\$2,395,968	\$1,837,337	(\$558,631)
Fringe Benefits						
STRS - Employer's Share	\$529,441	\$509,502	\$453,988	\$340,166	\$246,208	(\$93,958)
SERS - Employer's Share	26,064	34,418	11,622	14,974	11,019	(3,955)
Cert Medical/Hospital	583,060	508,012	533,439	408,024	346,338	(61,685)
Cert Life Insurance	1,873	1,904	1,959	0	12,225	12,225
Cert Vision Insurance	6,228	3,079	3,071	2,645	1,750	(895)
Cert Other Insurance Benefit	41,056	41,148	38,199	30,195	25,500	(4,694)
Noncert Medical/Hospital	54,140	61,547	28,827	28,309	29,444	1,134
Noncert Life Insurance	244	319	120	0	1,039	1,039
Noncert Vision Insurance	543	512	201	207	149	(58)
Noncert Other Insur Benef	1,896	2,557	436	700	1,141	442
Certified Workers Comp	56,316	52,849	47,051	35,264	21,631	(13,632)
Noncert Workers Comp	2,699	3,571	1,218	1,552	968	(584)
Cert Unemployment Insurance	0	0	0	0	176	176
Noncert Unemploy Insur	0	0	0	0	8	8
Total Fringe Benefits	\$1,303,560	\$1,219,418	\$1,120,132	\$862,035	\$697,597	(\$164,438)
Purchased Services						
Management Services	\$0	\$0	\$38,287	\$1,962	\$4,000	\$2,038
Other Prof/Tech Services	0	2,000	0	10,438	4,354	(6,084)
Repairs/Maintenance Services	0	0	3,147	0	0	0
Printing and Binding	1,830	0	0	0	0	0
Othr Pupil Transp Srvc	520	130	630	1,010	1,674	664
Total Purchased Services	\$2,350	\$2,130	\$42,064	\$13,410	\$10,028	(\$3,382)

Glenville High School (220)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$278	\$24,010	\$13,420	\$3,664	(\$9,756)
Office Supplies	0	83	41,578	38,657	10,372	(28,285)
Other General Supplies	0	0	2,070	355	0	(355)
New Library Books	4,019	3,117	64	0	0	0
Periodicals	858	682	439	0	0	0
DVD, CD's and Videos	565	1,107	543	0	0	0
Other - Food	0	0	0	1,279	1,301	22
<i>Total Supplies and Materials</i>	<i>\$5,442</i>	<i>\$5,266</i>	<i>\$68,703</i>	<i>\$53,711</i>	<i>\$15,337</i>	<i>(\$38,374)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$1,272	\$525	\$1,500	\$975
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,272</i>	<i>\$525</i>	<i>\$1,500</i>	<i>\$975</i>
Total Budget	\$5,054,599	\$4,888,683	\$4,366,601	\$3,325,649	\$2,561,799	(\$763,850)
Total Budget Percent Increase / (Decrease)						-23.0%

H. Barbara Booker Wraparound (224)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Dean Of Engagement					1.00	1.00
Instructional Aide					1.60	1.60
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					19.56	19.56
Total Staff					24.16	24.16
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,915,424	\$2,040,585	\$1,600,615	\$1,570,962	\$1,369,177	(\$201,785)
Temp Cert-Salary/Wages	66,563	33,188	40,036	45,422	44,520	(902)
Suppl Cert-Salary/Wages	2,592	4,758	4,890	7,442	45,182	37,740
Noncert Regular Sal/Wages	125,226	157,255	85,594	105,769	138,298	32,529
Noncertificated Overtime	0	0	0	24	1,838	1,815
Total Salaries	\$2,109,804	\$2,235,786	\$1,731,134	\$1,729,619	\$1,599,015	(\$130,603)
Fringe Benefits						
STRS - Employer's Share	\$294,088	\$308,789	\$244,027	\$234,880	\$204,243	(\$30,637)
SERS - Employer's Share	19,938	23,556	13,167	22,030	19,619	(2,411)
Cert Medical/Hospital	359,649	368,559	331,692	341,950	302,615	(39,334)
Cert Life Insurance	1,265	1,325	803	0	10,682	10,682
Cert Vision Insurance	3,716	2,065	1,750	1,838	1,529	(309)
Cert Other Insurance Benefit	21,968	24,013	19,394	20,565	21,154	589
Noncert Medical/Hospital	71,034	83,959	33,986	44,670	52,999	8,329
Noncert Life Insurance	187	217	112	0	1,871	1,871
Noncert Vision Insurance	411	382	221	319	268	(51)
Noncert Other Insur Benef	1,674	2,003	1,152	1,917	2,032	115
Certified Workers Comp	31,430	32,066	25,296	24,349	17,944	(6,404)
Noncert Workers Comp	1,982	2,441	1,390	2,287	1,724	(564)
Cert Unemployment Insurance	0	0	0	0	146	146
Noncert Unemploy Insur	0	0	0	0	14	14
Total Fringe Benefits	\$807,343	\$849,377	\$672,991	\$694,803	\$636,839	(\$57,964)
Purchased Services						
Management Services	\$0	\$0	\$950	\$300	\$6,580	\$6,280
Other Prof/Tech Services	0	0	0	0	4,813	4,813
Othr Pupil Transp Srvcs	0	0	260	130	0	(130)
Total Purchased Services	\$0	\$0	\$1,210	\$430	\$11,393	\$10,963

H. Barbara Booker Wraparound (224)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$7,953	\$7,223	\$8,008	\$7,050	\$7,570	\$520
Office Supplies	4,180	5,447	5,609	13,833	3,000	(10,833)
New Library Books	1,653	2,866	0	2,307	1,000	(1,307)
Other - Food	0	2,017	0	0	1,000	1,000
<i>Total Supplies and Materials</i>	<i>\$13,786</i>	<i>\$17,552</i>	<i>\$13,617</i>	<i>\$23,190</i>	<i>\$12,570</i>	<i>(\$10,620)</i>
<i>Equipment</i>						
Technical Equipment	\$200	\$0	\$5,868	\$1,395	\$17,966	\$16,571
<i>Total Equipment</i>	<i>\$200</i>	<i>\$0</i>	<i>\$5,868</i>	<i>\$1,395</i>	<i>\$17,966</i>	<i>\$16,571</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$168	\$89	\$0	\$0	\$0	\$0
Awards/Prizes for Compete	381	0	0	0	500	500
<i>Total Other Objects</i>	<i>\$549</i>	<i>\$89</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500</i>	<i>\$500</i>
Total Budget	\$2,931,682	\$3,102,804	\$2,424,820	\$2,449,436	\$2,278,284	(\$171,153)
Total Budget Percent Increase / (Decrease)						-7.0%

Hannah Gibbons STEM (229)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					11.92	11.92
Total Staff					15.92	15.92
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,335,342	\$1,377,417	\$916,797	\$806,009	\$952,521	\$146,512
Temp Cert-Salary/Wages	0	0	492	117,416	31,482	(85,934)
Suppl Cert-Salary/Wages	2,830	9,082	5,979	3,864	28,900	25,036
Noncert Regular Sal/Wages	126,311	156,656	36,118	82,415	66,959	(15,456)
Noncert Temp Salary/Wages	0	0	0	0	500	500
Noncertificated Overtime	0	0	352	293	478	186
Total Salaries	\$1,464,483	\$1,543,156	\$959,738	\$1,009,997	\$1,080,841	\$70,843
Fringe Benefits						
STRS - Employer's Share	\$198,167	\$205,823	\$136,901	\$137,079	\$141,806	\$4,728
SERS - Employer's Share	21,225	23,913	5,623	13,679	9,511	(4,168)
Cert Medical/Hospital	219,483	236,395	165,937	181,870	204,975	23,106
Cert Life Insurance	964	858	588	0	7,235	7,235
Cert Vision Insurance	2,417	1,406	953	994	1,036	42
Cert Other Insurance Benefit	16,763	17,249	12,256	12,178	14,687	2,509
Noncert Medical/Hospital	49,700	58,103	21,681	30,438	29,444	(994)
Noncert Life Insurance	171	232	52	0	1,039	1,039
Noncert Vision Insurance	381	388	150	241	149	(92)
Noncert Other Insur Benef	890	1,586	443	1,139	985	(154)
Certified Workers Comp	21,290	21,340	14,199	14,209	12,459	(1,751)
Noncert Workers Comp	2,024	2,426	604	1,340	836	(504)
Cert Unemployment Insurance	0	0	0	0	101	101
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$533,475	\$569,720	\$359,388	\$393,166	\$424,271	\$31,104
Purchased Services						
Certified Travel Reimb	\$0	\$363	\$900	\$0	\$500	\$500
Cert Meeting Expense	0	477	3,444	990	1,000	10
Othr Pupil Transp Srvs	2,888	2,235	3,740	1,157	1,000	(157)
Total Purchased Services	\$2,888	\$3,075	\$8,084	\$2,147	\$2,500	\$353

Hannah Gibbons STEM (229)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,668	\$3,508	\$3,241	\$2,753	\$10,000	\$7,247
Office Supplies	1,455	2,392	4,628	3,217	5,000	1,783
Health/Hygiene Supplies	51	0	145	138	400	262
Other General Supplies	0	0	0	0	3,078	3,078
Supplemental Textbooks	960	251	0	0	0	0
Electronic Instr. Mat'l and Supp	0	0	0	8,675	10,000	1,325
New Library Books	1,770	226	0	0	0	0
Periodicals	0	223	0	0	0	0
Other - Food	0	469	122	202	300	98
<i>Total Supplies and Materials</i>	\$8,904	\$7,069	\$8,135	\$14,985	\$28,778	\$13,793
<i>Equipment</i>						
Technical Equipment	0	585	0	0	0	0
<i>Total Equipment</i>	\$0	\$585	\$0	\$0	\$0	\$0
<i>Other Objects</i>						
Awards/Prizes for Compete	\$699	\$1,198	\$125	\$18	\$1,500	\$1,482
<i>Total Other Objects</i>	\$699	\$1,198	\$125	\$18	\$1,500	\$1,482
Total Budget	\$2,010,449	\$2,124,803	\$1,335,469	\$1,420,314	\$1,537,889	\$117,576
Total Budget Percent Increase / (Decrease)						8.3%

Harvey Rice Wraparound (240)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.00	1.00
Paraprofessional					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					23.58	23.58
Total Staff					29.58	29.58
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,869,227	\$2,032,101	\$2,107,898	\$1,487,424	\$1,709,935	\$222,511
Temp Cert-Salary/Wages	262	0	129	328,747	39,750	(288,997)
Suppl Cert-Salary/Wages	2,672	3,051	3,640	4,730	31,530	26,800
Noncert Regular Sal/Wages	96,274	125,922	143,189	109,052	129,333	20,281
Noncert Temp Salary/Wages	0	0	0	0	78	78
Noncert Supple Salary/Wages	0	1,069	0	0	0	0
Noncertificated Overtime	0	380	420	8,997	4,355	(4,641)
Total Salaries	\$1,968,434	\$2,162,523	\$2,255,275	\$1,938,949	\$1,914,981	(\$23,968)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$277,259	\$302,460	\$313,608	\$268,919	\$249,370	(\$19,549)
SERS - Employer's Share	16,671	18,977	21,530	19,209	18,727	(482)
Cert Medical/Hospital	322,764	335,499	415,124	339,253	376,540	37,287
Cert Life Insurance	1,427	1,508	1,427	0	13,291	13,291
Cert Vision Insurance	3,463	2,047	2,160	2,064	1,903	(161)
Cert Other Insurance Benefit	21,721	23,319	24,495	22,708	25,828	3,120
Noncert Medical/Hospital	42,316	40,135	50,540	52,435	58,887	6,452
Noncert Life Insurance	132	192	152	0	2,079	2,079
Noncert Vision Insurance	303	310	309	338	298	(40)
Noncert Other Insur Benef	824	1,136	1,308	1,397	1,940	542
Certified Workers Comp	29,870	31,431	32,500	27,868	21,909	(5,959)
Noncert Workers Comp	1,531	1,971	2,236	1,991	1,645	(345)
Cert Unemployment Insurance	0	0	0	0	178	178
Noncert Unemploy Insur	0	0	0	0	13	13
Total Fringe Benefits	\$718,282	\$758,985	\$865,390	\$736,182	\$772,608	\$36,426

Harvey Rice Wraparound (240)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Other Prof/Tech Services	\$600	\$0	\$2,500	\$90	\$788	\$699
Certified Travel Reimb	0	0	0	0	5,000	5,000
Other Travel/Meeting Expense	0	0	0	321	0	(321)
Printing and Binding	0	0	0	143	341	198
Othr Pupil Transp Srvc	1,710	6,105	3,665	5,879	2,010	(3,869)
Total Purchased Services	\$2,310	\$6,105	\$6,165	\$6,432	\$8,139	\$1,707
<i>Supplies and Materials</i>						
Instructional Supplies	\$6,206	\$4,113	\$13,359	\$29,267	\$17,221	(\$12,046)
Office Supplies	846	2,674	7,545	11,283	8,073	(3,210)
Health/Hygiene Supplies	250	273	281	0	286	286
New Textbooks	0	0	0	4,269	4,500	231
Supplemental Textbooks	0	0	711	3,844	1,519	(2,325)
New Library Books	434	2,680	1,801	903	4,000	3,097
Periodicals	0	0	0	0	394	394
DVD, CD's and Videos	0	0	0	419	592	173
Other - Food	0	241	382	0	0	0
Total Supplies and Materials	\$7,736	\$9,981	\$24,080	\$49,986	\$36,585	(\$13,401)
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$4,212	\$10,499	\$23,789	\$13,290
Total Equipment	\$0	\$0	\$4,212	\$10,499	\$23,789	\$13,290
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$4,873	\$0	\$4,089	\$0	(\$4,089)
Other Awards and Prizes	0	0	0	821	1,382	561
Total Other Objects	\$0	\$4,873	\$0	\$4,910	\$1,382	(\$3,528)
Total Budget	\$2,696,763	\$2,942,468	\$3,155,122	\$2,746,958	\$2,757,484	\$10,525
Total Budget Percent Increase / (Decrease)						0.4%

Iowa-Maple (270)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					12.47	12.47
Total Staff					15.47	15.47
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,641,041	\$1,560,923	\$1,219,351	\$1,295,356	\$908,661	(\$386,695)
Temp Cert-Salary/Wages	\$414	0	20,439	65,813	62,010	(3,803)
Suppl Cert-Salary/Wages	4,650	5,435	3,640	3,640	27,193	23,553
Noncert Regular Sal/Wages	107,900	119,503	80,943	62,454	66,959	4,506
Noncert Temp Salary/Wages	26	0	0	0	0	0
Noncertificated Overtime	0	0	237	343	1,161	819
Total Salaries	\$1,754,031	\$1,685,860	\$1,324,611	\$1,427,606	\$1,065,985	(\$361,621)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$243,561	\$232,505	\$184,505	\$202,520	\$139,701	(\$62,819)
SERS - Employer's Share	16,882	18,384	12,260	9,585	9,537	(48)
Cert Medical/Hospital	320,803	301,865	268,721	248,883	198,302	(50,581)
Cert Life Insurance	1,150	1,080	618	0	7,000	7,000
Cert Vision Insurance	3,101	1,557	1,288	1,492	1,002	(489)
Cert Other Insurance Benefit	21,880	20,570	16,300	17,931	14,469	(3,462)
Noncert Medical/Hospital	47,542	52,720	35,179	27,012	29,444	2,432
Noncert Life Insurance	162	173	90	0	1,039	1,039
Noncert Vision Insurance	358	304	175	154	149	(5)
Noncert Other Insur Benef	965	1,040	532	763	988	225
Certified Workers Comp	26,266	24,123	19,135	20,992	12,274	(8,718)
Noncert Workers Comp	1,704	1,849	1,283	993	838	(156)
Cert Unemployment Insurance	0	0	0	0	100	100
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$684,374	\$656,171	\$540,085	\$530,324	\$414,848	(\$115,476)
<hr/>						
Purchased Services						
Management Services	\$0	\$0	\$0	\$958	\$4,000	\$3,042
Other Prof/Tech Services	0	0	0	500	0	(500)
Repairs/Maintenance Services	1,200	1,200	100	0	0	0
Othr Pupil Transp Srvcs	0	1,885	3,205	4,526	1,161	(3,365)
Total Purchased Services	\$1,200	\$3,085	\$3,305	\$5,984	\$5,161	(\$823)

Iowa-Maple (270)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$6,739	\$4,891	\$4,152	\$1,430	\$4,918	\$3,488
Office Supplies	0	1,394	4,577	8,394	8,797	403
Health/Hygiene Supplies	0	162	289	270	273	3
New Textbooks	0	0	0	0	1,000	1,000
Supplemental Textbooks	954	0	0	1,539	1,000	(539)
New Library Books	1,322	1,063	2,399	665	500	(165)
DVD, CD's and Videos	0	0	618	441	0	(441)
Other - Food	0	0	675	1,270	0	(1,270)
<i>Total Supplies and Materials</i>	<i>\$9,015</i>	<i>\$7,510</i>	<i>\$12,710</i>	<i>\$14,009</i>	<i>\$16,488</i>	<i>\$2,479</i>
<i>Equipment</i>						
Technical Equipment	\$216	\$127	\$464	\$299	\$600	\$301
<i>Total Equipment</i>	<i>\$216</i>	<i>\$127</i>	<i>\$464</i>	<i>\$299</i>	<i>\$600</i>	<i>\$301</i>
Total Budget	\$2,448,836	\$2,352,753	\$1,881,175	\$1,978,222	\$1,503,082	(\$475,140)
Total Budget Percent Increase / (Decrease)						-24.0%

James Ford Rhodes (273)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					4.00	4.00
Cur & Instr Specialist 10 Mos					1.00	1.00
Guidance Counselor					4.00	4.00
Instructional Aide					5.00	5.00
Principal					1.00	1.00
School Secretary					4.00	4.00
Security Officer					1.00	1.00
Teacher					62.92	62.92
Total Staff					82.92	82.92
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$4,854,475	\$5,415,536	\$5,514,281	\$5,542,382	\$4,878,985	(\$663,396)
Temp Cert-Salary/Wages	57,160	1,980	494	173,765	127,200	(46,565)
Suppl Cert-Salary/Wages	23,817	26,782	35,459	50,718	160,725	110,006
Noncert Regular Sal/Wages	298,624	332,289	247,327	222,918	329,802	106,884
Noncertificated Overtime	0	0	2,465	9,634	2,111	(7,522)
Total Salaries	\$5,234,075	\$5,776,586	\$5,800,026	\$5,999,417	\$5,498,824	(\$500,593)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$730,795	\$808,797	\$824,387	\$855,213	\$723,367	(\$131,846)
SERS - Employer's Share	48,301	51,489	37,378	36,328	46,468	10,140
Cert Medical/Hospital	955,260	986,262	1,146,264	1,202,678	1,073,483	(129,195)
Cert Life Insurance	3,721	3,850	3,526	0	37,892	37,892
Cert Vision Insurance	9,014	5,461	5,606	6,595	5,425	(1,170)
Cert Other Insurance Benefit	61,845	70,207	71,875	75,456	74,920	(536)
Noncert Medical/Hospital	97,412	116,877	113,311	81,027	147,218	66,191
Noncert Life Insurance	370	478	349	0	5,197	5,197
Noncert Vision Insurance	752	758	621	525	744	219
Noncert Other Insur Benef	3,581	3,878	3,276	3,228	4,813	1,585
Certified Workers Comp	78,303	83,851	85,441	88,639	63,553	(25,086)
Noncert Workers Comp	4,765	5,137	3,915	3,750	4,083	332
Cert Unemployment Insurance	0	0	0	0	517	517
Noncert Unemploy Insur	0	0	0	0	33	33
Total Fringe Benefits	\$1,994,118	\$2,137,046	\$2,295,950	\$2,353,440	\$2,187,712	(\$165,728)

James Ford Rhodes (273)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$495	\$0	\$0	\$0
Health Services	0	0	0	0	1,000	1,000
Management Services	0	0	498	3,500	5,000	1,500
Other Prof/Tech Services	450	0	9,999	10,109	14,764	4,655
Repairs/Maintenance Services	0	0	200	369	1,000	632
Rentals	135	0	0	0	0	0
Cert Meeting Expense	0	2,956	3,883	1,766	8,909	7,143
Postage	236	20	783	0	0	0
Printing and Binding	358	0	0	0	0	0
Othr Pupil Transp Srvc	1,010	260	4,632	3,745	6,000	2,255
Total Purchased Services	\$2,188	\$3,235	\$20,489	\$19,488	\$36,673	\$17,185
<i>Supplies and Materials</i>						
Instructional Supplies	\$22,843	\$23,980	\$59,149	\$56,920	\$74,000	\$17,080
Office Supplies	3,161	2,649	13,893	31,822	8,000	(23,822)
Health/Hygiene Supplies	0	0	1,500	997	1,000	3
New Textbooks	0	0	101,131	36,590	15,000	(21,590)
Supplemental Textbooks	241	1,973	22,625	12,641	15,100	2,459
Electronic Instr. Mat'l and Supp	0	0	0	0	6,000	6,000
New Library Books	2,831	9,898	8,212	12,574	7,500	(5,074)
Periodicals	960	1,303	503	887	2,000	1,113
DVD, CD's and Videos	0	1,950	2,436	0	2,500	2,500
Other - Food	1,081	514	5,986	5,552	5,000	(552)
Total Supplies and Materials	\$31,116	\$42,267	\$215,435	\$157,983	\$136,100	(\$21,883)
<i>Equipment</i>						
Improv Other Than Buildings	\$0	\$0	\$18,753	\$0	\$0	\$0
Technical Equipment	2,792	2,598	161,303	79,598	73,500	(6,098)
Other Capital Outlay	0	0	0	6,219	0	(6,219)
Total Equipment	\$2,792	\$2,598	\$161,303	\$85,816	\$73,500	(\$12,316)
<i>Other Objects</i>						
Membership-Prof Organ	\$725	\$268	\$0	\$0	\$500	\$500
Awards/Prizes for Compete	691	765	10,160	12,909	8,000	(4,909)
Total Other Objects	\$1,416	\$1,033	\$10,160	\$12,909	\$8,500	(\$4,409)
Total Budget	\$7,265,705	\$7,962,765	\$8,503,363	\$8,629,054	\$7,941,309	(\$687,744)
Total Budget Percent Increase / (Decrease)						-8.0%

Jane Addams Business Careers Center (275)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					2.00	2.00
Dean Of Engagement					1.00	1.00
Guidance Counselor					2.00	2.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					24.67	24.67
Total Staff					33.67	33.67
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,111,412	\$2,577,147	\$2,766,471	\$2,729,317	\$2,011,909	(\$717,409)
Temp Cert-Salary/Wages	0	0	1,218	96	54,378	54,282
Suppl Cert-Salary/Wages	59,408	44,705	69,227	75,540	67,782	(7,758)
Noncert Regular Sal/Wages	43,926	77,018	213,536	81,972	152,024	70,051
Noncertificated Overtime	0	0	0	6,538	0	(6,538)
Total Salaries	\$2,214,746	\$2,698,869	\$3,050,452	\$2,893,463	\$2,286,092	(\$607,371)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$321,424	\$389,554	\$421,628	\$415,822	\$298,770	(\$117,052)
SERS - Employer's Share	6,509	11,445	32,147	13,961	21,283	7,322
Cert Medical/Hospital	396,023	506,156	585,375	596,895	436,753	(160,142)
Cert Life Insurance	1,475	1,890	1,712	0	15,417	15,417
Cert Vision Insurance	3,948	2,741	2,827	3,237	2,207	(1,030)
Cert Other Insurance Benefit	26,948	31,719	35,334	34,763	30,944	(3,819)
Noncert Medical/Hospital	6,201	20,376	204,313	26,779	58,887	32,109
Noncert Life Insurance	43	86	174	0	2,079	2,079
Noncert Vision Insurance	108	139	1,315	193	298	105
Noncert Other Insur Benef	651	989	2,839	1,226	2,204	979
Certified Workers Comp	34,204	40,515	43,668	43,098	26,249	(16,849)
Noncert Workers Comp	697	1,186	3,347	1,447	1,870	423
Cert Unemployment Insurance	0	0	0	0	213	213
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$798,230	\$1,006,797	\$1,334,679	\$1,137,420	\$897,190	(\$240,230)
<hr/>						
Purchased Services						
Management Services	\$0	\$0	\$1,703	\$17,359	\$66,067	\$48,708
Other Prof/Tech Services	0	0	0	0	17,919	17,919
Cert Meeting Expense	0	0	635	3,653	561	(3,092)
Othr Pupil Transp Srvs	1,861	3,930	12,940	7,955	2,481	(5,474)
Total Purchased Services	\$1,861	\$3,930	\$15,278	\$28,967	\$87,028	\$58,061

Jane Addams Business Careers Center (275)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$7,959	\$12,800	\$12,495	\$26,454	\$14,287	(\$12,167)
Office Supplies	1,777	0	9,672	23,076	6,354	(16,722)
Health/Hygiene Supplies	0	390	930	432	434	2
New Textbooks	0	(522)	0	2,245	3,620	1,375
Supplemental Textbooks	0	0	0	2,876	905	(1,971)
New Library Books	1,314	2,757	1,681	0	2,778	2,778
Periodicals	333	282	0	0	556	556
DVD, CD's and Videos	165	540	426	0	833	833
Other - Food	0	0	1,972	5,417	7,654	2,237
<i>Total Supplies and Materials</i>	<i>\$11,548</i>	<i>\$16,247</i>	<i>\$27,176</i>	<i>\$60,501</i>	<i>\$37,421</i>	<i>(\$23,080)</i>
<i>Equipment</i>						
Equipment	\$12	\$0	\$0	\$0	\$0	\$0
Technical Equipment	182	0	0	0	1,111	1,111
<i>Total Equipment</i>	<i>\$194</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,111</i>	<i>\$1,111</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$725	\$0	\$368	\$385	\$17
Awards/Prizes for Compete	61	252	250	1,454	4,905	3,451
<i>Total Other Objects</i>	<i>\$61</i>	<i>\$977</i>	<i>\$250</i>	<i>\$1,822</i>	<i>\$5,290</i>	<i>\$3,468</i>
Total Budget	\$3,026,640	\$3,726,821	\$4,427,835	\$4,122,173	\$3,314,132	(\$808,041)
Total Budget Percent Increase / (Decrease)						-19.6%

John Adams High School (276)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					3.00	3.00
Guidance Counselor					4.00	4.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					3.00	3.00
Senior High Principal					1.00	1.00
Teacher					37.58	37.58
Total Staff					50.58	50.58
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$4,270,292	\$4,107,475	\$3,963,156	\$3,648,226	\$3,180,342	(\$467,884)
Temp Cert-Salary/Wages	5,714	0	0	118	81,090	80,972
Suppl Cert-Salary/Wages	12,884	10,342	17,587	43,141	193,313	150,172
Noncert Regular Sal/Wages	329,058	320,782	37,909	64,743	134,336	69,593
Noncertificated Overtime	0	0	0	23,433	9,007	(14,426)
Total Salaries	\$4,617,949	\$4,438,600	\$4,018,652	\$3,779,660	\$3,598,087	(\$181,573)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$634,964	\$611,886	\$591,071	\$547,976	\$483,664	(\$64,312)
SERS - Employer's Share	52,597	49,288	6,019	13,515	20,068	6,553
Cert Medical/Hospital	735,016	657,411	696,256	651,588	685,710	34,122
Cert Life Insurance	2,456	2,689	2,595	0	24,204	24,204
Cert Vision Insurance	8,188	4,016	3,977	4,275	3,466	(809)
Cert Other Insurance Benefit	54,812	52,254	49,725	46,380	50,094	3,714
Noncert Medical/Hospital	124,409	137,444	28,597	28,048	58,887	30,840
Noncert Life Insurance	445	438	85	0	2,079	2,079
Noncert Vision Insurance	990	835	243	225	298	73
Noncert Other Insur Benef	4,380	4,128	537	1,192	2,078	887
Certified Workers Comp	68,563	63,445	61,266	56,805	42,493	(14,311)
Noncert Workers Comp	5,159	4,926	659	1,401	1,763	362
Cert Unemployment Insurance	0	0	0	0	345	345
Noncert Unemploy Insur	0	0	0	0	14	14
Total Fringe Benefits	\$1,691,980	\$1,588,758	\$1,441,030	\$1,351,403	\$1,375,164	\$23,761
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$250	\$0	\$0	\$0
Cert Meeting Expense	0	0	3,848	0	0	0
Othr Pupil Transp Srvs	4,318	6,202	20,727	7,635	11,000	3,366
Total Purchased Services	\$4,318	\$6,202	\$24,825	\$7,635	\$11,000	\$3,366

John Adams High School (276)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Supplies and Materials						
Instructional Supplies	\$13,072	\$15,073	\$19,903	\$26,611	\$0	(\$26,611)
Office Supplies	4,186	5,839	9,975	11,083	22,000	10,917
Health/Hygiene Supplies	334	0	350	788	1,000	212
New Textbooks	0	0	0	9,765	0	(9,765)
Supplemental Textbooks	0	0	1,597	80	0	(80)
Electronic Instr. Mat'l and Supp	0	0	0	15,000	0	(15,000)
Other Textbooks	0	0	0	0	5,000	5,000
New Library Books	5,514	5,320	5,039	0	0	0
Periodicals	1,017	1,096	730	793	0	(793)
DVD, CD's and Videos	1,723	1,564	1,489	0	0	0
Other - Food	0	127	3,614	3,009	4,000	991
Total Supplies and Materials	\$25,846	\$29,017	\$42,698	\$67,129	\$32,000	(\$35,129)
Equipment						
Technical Equipment	\$0	\$2,212	\$38,226	\$26,080	\$8,071	(\$18,009)
Total Equipment	\$0	\$2,212	\$38,226	\$26,080	\$8,071	(\$18,009)
Other Objects						
Membership-Prof Organ	\$0	\$0	\$150	\$0	\$0	\$0
Awards/Prizes for Compete	1,652	438	1,019	0	0	0
Total Other Objects	\$1,652	\$438	\$1,169	\$0	\$0	\$0
Total Budget	\$6,341,744	\$6,065,227	\$5,566,599	\$5,231,907	\$5,024,322	(\$207,585)
Total Budget Percent Increase / (Decrease)						-4.0%

Joseph M. Gallagher (279)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					2.00	2.00
Instructional Aide					7.80	7.80
Principal					1.00	1.00
School Secretary					3.00	3.00
Security Officer					1.00	1.00
Teacher					38.93	38.93
Total Staff					53.73	53.73
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$3,189,183	\$3,113,632	\$2,645,922	\$2,583,800	\$2,786,864	\$203,064
Temp Cert-Salary/Wages	16,757	1,592	602	135,528	111,300	(24,228)
Suppl Cert-Salary/Wages	6,678	5,526	5,253	6,251	36,523	30,272
Noncert Regular Sal/Wages	529,621	538,071	345,405	357,823	389,273	31,450
Noncert Temp Salary/Wages	2,230	838	0	0	0	0
Noncertificated Overtime	0	0	0	0	1,061	1,061
Total Salaries	\$3,744,469	\$3,659,660	\$2,997,183	\$3,083,402	\$3,325,022	\$241,619
Fringe Benefits						
STRS - Employer's Share	\$476,288	\$463,675	\$393,786	\$403,872	\$410,856	\$6,984
SERS - Employer's Share	85,970	83,825	59,566	54,896	54,647	(249)
Cert Medical/Hospital	698,818	679,643	621,208	599,859	617,218	17,359
Cert Life Insurance	2,255	2,453	1,970	0	21,787	21,787
Cert Vision Insurance	6,418	3,413	2,853	3,298	3,119	(178)
Cert Other Insurance Benefit	38,511	38,613	33,664	35,447	42,553	7,106
Noncert Medical/Hospital	231,749	214,888	147,369	165,566	173,718	8,151
Noncert Life Insurance	790	744	420	0	6,132	6,132
Noncert Vision Insurance	1,711	1,274	857	1,073	878	(195)
Noncert Other Insur Benef	6,653	6,670	4,629	4,741	5,660	919
Certified Workers Comp	50,710	48,110	40,813	41,858	36,097	(5,762)
Noncert Workers Comp	8,138	8,319	5,492	5,626	4,801	(825)
Cert Unemployment Insurance	0	0	0	0	293	293
Noncert Unemploy Insur	(171)	0	0	0	39	39
Total Fringe Benefits	\$1,607,839	\$1,551,628	\$1,312,628	\$1,316,236	\$1,377,798	\$61,562
Purchased Services						
Health Services	\$0	\$0	\$0	\$201	\$500	\$299
Management Services	0	0	0	300	10,000	9,700
Repairs/Maintenance Services	250	5,250	760	0	0	0
Cert Meeting Expense	0	2,159	80	0	0	0
Othr Pupil Transp Srvc	1,918	1,720	2,090	4,657	4,000	(657)
Total Purchased Services	\$2,168	\$9,129	\$2,930	\$5,158	\$14,500	\$9,342

Joseph M. Gallagher (279)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$9,721	\$8,498	\$12,390	\$34,674	\$70,000	\$35,326
Office Supplies	0	0	3,916	6,995	30,000	23,005
Health/Hygiene Supplies	63	104	216	0	0	0
Other General Supplies	0	0	0	92	1,185	1,093
New Textbooks	0	1,370	1,765	0	15,000	15,000
Supplemental Textbooks	1,692	3,205	1,738	2,354	15,000	12,646
New Library Books	1,179	2,195	2,312	1,479	4,000	2,521
Periodicals	0	535	498	0	0	0
DVD, CD's and Videos	0	862	742	0	0	0
Other - Food	2,494	3,412	1,220	2,697	6,000	3,303
<i>Total Supplies and Materials</i>	<i>\$15,149</i>	<i>\$20,182</i>	<i>\$24,797</i>	<i>\$48,291</i>	<i>\$141,185</i>	<i>\$92,894</i>
<i>Equipment</i>						
Equipment	\$1,358	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	0	5,640	70,536	93	(70,443)
<i>Total Equipment</i>	<i>\$1,358</i>	<i>\$0</i>	<i>\$5,640</i>	<i>\$70,536</i>	<i>\$93</i>	<i>(\$70,443)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$1,680	\$1,093	\$1,388	\$1,329	\$4,000	\$2,671
<i>Total Other Objects</i>	<i>\$1,680</i>	<i>\$1,093</i>	<i>\$1,388</i>	<i>\$1,329</i>	<i>\$4,000</i>	<i>\$2,671</i>
Total Budget	<i>\$5,372,662</i>	<i>\$5,241,692</i>	<i>\$4,344,565</i>	<i>\$4,524,952</i>	<i>\$4,862,597</i>	<i>\$337,645</i>
Total Budget Percent Increase / (Decrease)						7.5%

John F. Kennedy (285)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Guidance Counselor					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					8.41	8.41
Total Staff					12.41	12.41
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$3,805,059	\$4,026,518	\$3,088,237	\$1,831,528	\$720,878	(\$1,110,650)
Temp Cert-Salary/Wages	853	(76)	431	4,098	31,800	27,702
Suppl Cert-Salary/Wages	14,041	15,269	17,743	10,323	32,746	22,423
Noncert Regular Sal/Wages	178,455	269,136	128,882	127,821	66,959	(60,861)
Noncert Temp Salary/Wages	813	88	0	176	0	(176)
Noncertificated Overtime	0	713	386	903	1,481	578
Total Salaries	\$3,999,221	\$4,311,647	\$3,235,678	\$1,974,848	\$853,865	(\$1,120,984)
Fringe Benefits						
STRS - Employer's Share	\$565,873	\$600,180	\$461,113	\$273,889	\$109,959	(\$163,929)
SERS - Employer's Share	28,372	40,386	19,416	19,444	9,582	(9,862)
Cert Medical/Hospital	722,988	718,453	611,107	375,036	153,303	(221,732)
Cert Life Insurance	2,240	2,421	1,643	0	5,411	5,411
Cert Vision Insurance	7,576	4,175	3,263	2,283	775	(1,509)
Cert Other Insurance Benefit	48,438	52,248	41,068	24,331	11,389	(12,942)
Noncert Medical/Hospital	67,125	83,128	51,689	27,940	29,444	1,504
Noncert Life Insurance	255	321	144	0	1,039	1,039
Noncert Vision Insurance	559	604	335	274	149	(125)
Noncert Other Insur Benef	2,129	3,080	1,240	1,667	992	(674)
Certified Workers Comp	60,680	62,281	47,814	28,398	9,661	(18,737)
Noncert Workers Comp	2,828	4,174	2,037	2,015	842	(1,173)
Cert Unemployment Insurance	0	0	0	0	79	79
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$1,509,064	\$1,571,450	\$1,240,869	\$755,275	\$332,631	(\$422,644)
Purchased Services						
Instruction Services	\$0	\$0	\$1,320	\$0	\$0	\$0
Other Prof/Tech Services	6,025	0	0	0	0	0
Repairs/Maintenance Services	0	125	0	0	0	0
Cert Meeting Expense	0	0	295	0	0	0
Printing and Binding	343	0	0	0	0	0
Othr Pupil Transp Srvc	0	1,570	5,738	3,022	500	(2,522)
Total Purchased Services	\$6,368	\$1,695	\$7,353	\$3,022	\$500	(\$2,522)

John F. Kennedy (285)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$1,970	\$462	\$9,154	\$13,355	\$4,000	(\$9,355)
Office Supplies	0	0	12,770	22,953	7,909	(15,044)
Other General Supplies	0	0	0	307	1,659	1,352
New Textbooks	0	0	3,507	1,567	0	(1,567)
Supplemental Textbooks	0	0	185	0	0	0
New Library Books	3,414	5,143	2,524	0	0	0
Periodicals	0	1,792	921	0	0	0
DVD, CD's and Videos	1,122	1,460	0	0	0	0
Other - Food	1,324	0	2,768	3,445	0	(3,445)
<i>Total Supplies and Materials</i>	\$7,830	\$8,857	\$31,828	\$41,628	\$13,568	(\$28,060)
<i>Equipment</i>						
Equipment	\$873	\$0	\$0	\$0	\$0	\$0
Technical Equipment	1,710	1,457	4,067	2,857	0	(2,857)
<i>Total Equipment</i>	\$2,583	\$1,457	\$4,067	\$2,857	\$0	(\$2,857)
<i>Other Objects</i>						
Membership-Prof Organ	\$810	\$0	\$0	\$0	\$0	\$0
Awards/Prizes for Compete	0	0	2,331	405	1,000	595
<i>Total Other Objects</i>	\$810	\$0	\$2,331	\$405	\$1,000	\$595
Total Budget	\$5,525,875	\$5,895,106	\$4,522,127	\$2,778,035	\$1,201,564	(\$1,576,472)
Total Budget Percent Increase / (Decrease)						-56.7%

John Marshall High School (292)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Guidance Counselor					1.00	1.00
Instructional Aide					2.45	2.45
Principal					1.00	1.00
School Secretary					1.25	1.25
Teacher					15.69	15.69
Total Staff					22.39	22.39
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$3,914,592	\$4,250,963	\$3,598,292	\$2,689,135	\$1,273,416	(\$1,415,719)
Temp Cert-Salary/Wages	1,121	(53)	4,566	149	31,800	31,651
Suppl Cert-Salary/Wages	15,905	15,503	16,531	34,367	94,716	60,349
Noncert Regular Sal/Wages	295,831	285,083	124,776	223,661	123,625	(100,037)
Noncertificated Overtime	0	0	594	12,473	4,024	(8,450)
Total Salaries	\$4,227,450	\$4,551,497	\$3,744,759	\$2,959,786	\$1,527,581	(\$1,432,206)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$583,589	\$633,829	\$537,813	\$404,191	\$195,991	(\$208,201)
SERS - Employer's Share	47,361	43,232	18,646	35,988	17,871	(18,118)
Cert Medical/Hospital	718,338	737,636	692,689	517,340	275,199	(242,141)
Cert Life Insurance	2,895	3,241	2,291	0	9,714	9,714
Cert Vision Insurance	8,023	4,193	3,492	3,107	1,391	(1,716)
Cert Other Insurance Benefit	46,214	50,919	45,235	34,454	20,299	(14,155)
Noncert Medical/Hospital	148,810	146,290	106,698	98,230	54,471	(43,759)
Noncert Life Insurance	394	378	223	0	1,923	1,923
Noncert Vision Insurance	932	634	452	493	275	(218)
Noncert Other Insur Benef	3,958	3,573	1,596	2,759	1,851	(909)
Certified Workers Comp	61,229	65,710	55,739	41,887	17,219	(24,668)
Noncert Workers Comp	4,658	4,405	1,962	3,693	1,570	(2,123)
Cert Unemployment Insurance	(1,251)	0	0	0	140	140
Noncert Unemploy Insur	0	0	0	0	13	13
Total Fringe Benefits	\$1,625,151	\$1,694,040	\$1,466,835	\$1,142,143	\$597,926	(\$544,217)
<hr/>						
Purchased Services						
Instruction Services	\$0	\$0	\$78	\$0	\$0	\$0
Other Prof/Tech Services	0	0	0	8,215	0	(8,215)
Cert Meeting Expense	0	0	2,034	2,063	0	(2,063)
Other Travel/Meeting Expense	0	0	0	2,924	0	(2,924)
Printing and Binding	7	0	0	46	0	(46)
Othr Pupil Transp Srvc	130	5,251	8,297	2,454	3,224	770
Total Purchased Services	\$137	\$5,251	\$10,409	\$15,703	\$3,224	(\$12,479)

John Marshall High School (292)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$13,167	\$11,190	\$15,530	\$17,215	\$17,904	\$689
Office Supplies	13,208	6,334	8,881	14,471	20,249	5,778
Health/Hygiene Supplies	0	0	0	458	324	(134)
New Library Books	4,923	4,815	4,044	2,180	4,505	2,325
Periodicals	1,199	733	648	155	901	746
DVD, CD's and Videos	1,336	1,465	0	412	1,351	939
Other - Food	0	1,581	695	2,678	0	(2,678)
<i>Total Supplies and Materials</i>	\$33,833	\$26,118	\$29,798	\$37,569	\$45,234	\$7,665
<i>Equipment</i>						
Equipment	\$635	\$0	\$0	\$0	\$0	\$0
Technical Equipment	4,981	0	3,918	2,384	1,802	(582)
<i>Total Equipment</i>	\$5,616	\$0	\$3,918	\$2,384	\$1,802	(\$582)
<i>Other Objects</i>						
Membership-Prof Organ	\$89	\$209	\$84	\$211	\$215	\$4
Awards/Prizes for Compete	2,545	5,587	3,822	15,477	2,699	(12,778)
<i>Total Other Objects</i>	\$2,634	\$5,796	\$3,906	\$15,688	\$2,914	(\$12,774)
Total Budget	\$5,894,821	\$6,282,701	\$5,259,625	\$4,173,273	\$2,178,681	(\$1,994,593)
Total Budget Percent Increase / (Decrease)						-47.8%

Kenneth W. Clement Boys' Leadership Academy (297)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Dean Of Engagement					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					1.00	1.00
School Secretary					1.00	1.00
Teacher					12.66	12.66
Total Staff					16.66	16.66
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,003,111	\$1,220,290	\$1,166,077	\$1,324,523	\$921,717	(\$402,806)
Temp Cert-Salary/Wages	159	25	144	26,632	15,900	(10,732)
Suppl Cert-Salary/Wages	3,243	3,989	5,844	5,810	30,005	24,195
Noncert Regular Sal/Wages	59,170	37,710	77,810	35,556	118,335	82,779
Noncertificated Overtime	21	0	0	0	1,073	1,073
Total Salaries	\$1,065,703	\$1,262,014	\$1,249,874	\$1,392,521	\$1,087,031	(\$305,490)
Fringe Benefits						
STRS - Employer's Share	\$149,161	\$180,656	\$174,076	\$198,287	\$135,467	(\$62,820)
SERS - Employer's Share	9,273	5,732	11,563	8,549	16,717	8,169
Cert Medical/Hospital	156,114	191,039	215,503	206,185	201,160	(5,026)
Cert Life Insurance	623	840	719	0	7,101	7,101
Cert Vision Insurance	1,377	944	990	1,097	1,017	(81)
Cert Other Insurance Benefit	13,325	16,076	15,529	17,708	14,031	(3,677)
Noncert Medical/Hospital	30,036	17,826	15,213	24,771	44,165	19,395
Noncert Life Insurance	86	44	54	0	1,559	1,559
Noncert Vision Insurance	181	92	101	169	223	54
Noncert Other Insur Benef	795	487	1,025	713	1,731	1,019
Certified Workers Comp	15,954	18,771	18,050	20,559	11,902	(8,658)
Noncert Workers Comp	936	581	1,198	886	1,469	583
Cert Unemployment Insurance	0	0	0	0	97	97
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$377,861	\$433,087	\$454,020	\$478,924	\$436,650	(\$42,274)
Purchased Services						
Repairs/Maintenance Services	\$0	\$120	\$0	\$0	\$0	\$0
Rentals	0	0	0	327	0	(327)
Noncert Travel Reimburse	0	9	0	0	0	0
Postage	85	0	0	0	200	200
Othr Pupil Transp Srvcs	0	0	2,090	130	0	(130)
Total Purchased Services	\$85	\$129	\$2,090	\$457	\$200	(\$257)

Kenneth W. Clement Boys' Leadership Academy (297)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$1,067	\$2,405	\$6,506	\$2,344	\$0	(\$2,344)
Office Supplies	866	1,820	1,325	8,561	10,000	1,439
Health/Hygiene Supplies	200	305	343	0	222	222
Other General Supplies	0	886	419	0	0	0
New Textbooks	0	0	737	0	0	0
Supplemental Textbooks	0	0	1,402	9,742	0	(9,742)
New Library Books	0	50	0	0	500	500
Periodicals	136	37	0	409	100	(309)
DVD, CD's and Videos	0	0	0	0	206	206
Other - Food	0	552	170	0	0	0
<i>Total Supplies and Materials</i>	<i>\$2,270</i>	<i>\$6,055</i>	<i>\$10,901</i>	<i>\$21,056</i>	<i>\$11,028</i>	<i>(\$10,028)</i>
<i>Equipment</i>						
Equipment	\$0	\$0	\$468	\$0	\$0	\$0
Technical Equipment	0	0	1,600	0	0	0
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,068</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$39	\$0	\$0	\$0	\$0
Awards/Prizes for Compete	73	0	195	0	0	0
<i>Total Other Objects</i>	<i>\$73</i>	<i>\$39</i>	<i>\$195</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget	<i>\$1,445,992</i>	<i>\$1,701,324</i>	<i>\$1,719,148</i>	<i>\$1,892,958</i>	<i>\$1,534,909</i>	<i>(\$358,049)</i>
Total Budget Percent Increase / (Decrease)						-18.9%

John Marshall School of Engineering (298)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Coordinator					1.00	1.00
Guidance Counselor					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					0.80	0.80
Manager					0.33	0.33
School Secretary					1.25	1.25
Teacher					21.64	21.64
Total Staff					28.02	28.02
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	\$848,527	\$1,660,155	\$811,628
Temp Cert-Salary/Wages	0	0	0	66,632	30,210	(36,422)
Suppl Cert-Salary/Wages	0	0	0	8,842	18,031	9,189
Noncert Regular Sal/Wages	0	0	0	41,638	140,245	98,606
Noncertificated Overtime	0	0	0	1,378	0	(1,378)
Total Salaries	\$0	\$0	\$0	\$967,017	\$1,848,640	\$881,623
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	\$137,297	\$239,175	\$101,878
SERS - Employer's Share	0	0	0	6,392	19,634	13,242
Cert Medical/Hospital	0	0	0	148,729	362,702	213,973
Cert Life Insurance	0	0	0	0	12,803	12,803
Cert Vision Insurance	0	0	0	947	1,833	886
Cert Other Insurance Benefit	0	0	0	12,132	24,772	12,640
Noncert Medical/Hospital	0	0	0	18,906	49,760	30,854
Noncert Life Insurance	0	0	0	0	1,756	1,756
Noncert Vision Insurance	0	0	0	87	251	164
Noncert Other Insur Benef	0	0	0	546	2,034	1,487
Certified Workers Comp	0	0	0	14,229	21,013	6,784
Noncert Workers Comp	0	0	0	662	1,725	1,063
Cert Unemployment Insurance	0	0	0	0	171	171
Noncert Unemploy Insur	0	0	0	0	14	14
Total Fringe Benefits	\$0	\$0	\$0	\$339,928	\$737,643	\$397,715
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$497	\$0	(\$497)
Other Travel/Meeting Expense	0	0	0	398	0	(398)
Othr Pupil Transp Srvcs	0	0	0	520	3,200	2,680
Total Purchased Services	\$0	\$0	\$0	\$1,415	\$3,200	\$1,785

John Marshall School of Engineering (298)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$16,099	\$17,900	\$1,801
Office Supplies	0	0	0	17,744	8,500	(9,244)
Health/Hygiene Supplies	0	0	0	306	324	18
Other General Supplies	0	0	0	0	13,880	13,880
New Library Books	0	0	0	0	1,000	1,000
DVD, CD's and Videos	0	0	0	0	500	500
Other - Food	0	0	0	433	0	(433)
<i>Total Supplies and Materials</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$34,582</i>	<i>\$42,104</i>	<i>\$7,522</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$5,563	\$100,500	\$94,937
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,563</i>	<i>\$100,500</i>	<i>\$94,937</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$200	\$200
Awards/Prizes for Compete	0	0	0	0	1,000	1,000
Other Awards and Prizes	0	0	0	0	500	500
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,700</i>	<i>\$1,700</i>
Total Budget	\$0	\$0	\$0	\$1,348,506	\$2,733,788	\$1,385,282
Total Budget Percent Increase / (Decrease)						102.7%

John Marshall School of Information Technology (299)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Coordinator					1.00	1.00
Guidance Counselor					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					1.05	1.05
Manager					0.34	0.34
School Secretary					1.25	1.25
Teacher					21.96	21.96
Total Staff					28.60	28.60
<hr style="border-top: 1px dashed black;"/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	\$858,956	\$1,681,468	\$822,512
Temp Cert-Salary/Wages	0	0	0	26,248	30,210	3,962
Suppl Cert-Salary/Wages	0	0	0	6,868	17,696	10,828
Noncert Regular Sal/Wages	0	0	0	56,963	149,234	92,271
Noncertificated Overtime	0	0	0	98	581	483
Total Salaries	\$0	\$0	\$0	\$949,132	\$1,879,188	\$930,056
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	\$132,147	\$242,112	\$109,965
SERS - Employer's Share	0	0	0	8,774	20,974	12,200
Cert Medical/Hospital	0	0	0	126,654	367,530	240,876
Cert Life Insurance	0	0	0	0	12,973	12,973
Cert Vision Insurance	0	0	0	1,039	1,857	818
Cert Other Insurance Benefit	0	0	0	11,725	25,076	13,351
Noncert Medical/Hospital	0	0	0	4,993	53,587	48,594
Noncert Life Insurance	0	0	0	0	1,892	1,892
Noncert Vision Insurance	0	0	0	89	271	182
Noncert Other Insur Benef	0	0	0	785	2,172	1,387
Certified Workers Comp	0	0	0	13,705	21,271	7,566
Noncert Workers Comp	0	0	0	911	1,843	931
Cert Unemployment Insurance	0	0	0	0	173	173
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$0	\$0	\$0	\$300,821	\$751,747	\$450,925
Purchased Services						
Cert Meeting Expense	\$0	\$0	\$0	\$1,034	\$0	(\$1,034)
Postage	0	0	0	140	0	(140)
Printing and Binding	0	0	0	250	0	(250)
Othr Pupil Transp Srvc	0	0	0	1,440	3,500	2,060
Total Purchased Services	\$0	\$0	\$0	\$2,864	\$3,500	\$636

John Marshall School of Information Technology (299)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$5,520	\$16,902	\$11,383
Office Supplies	0	0	0	9,230	8,500	(730)
Health/Hygiene Supplies	0	0	0	263	320	57
Other General Supplies	0	0	0	0	3,000	3,000
New Library Books	0	0	0	435	1,500	1,065
Other - Food	0	0	0	543	0	(543)
<i>Total Supplies and Materials</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,991</i>	<i>\$30,222</i>	<i>\$14,231</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$1,849	\$26,250	\$24,401
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,849</i>	<i>\$26,250</i>	<i>\$24,401</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$200	\$200
Awards/Prizes for Compete	0	0	0	428	1,000	572
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$428</i>	<i>\$1,200</i>	<i>\$772</i>
Total Budget	\$0	\$0	\$0	\$1,271,085	\$2,692,106	\$1,421,022
Total Budget Percent Increase / (Decrease)						111.8%

John Marshall School of Business and Civic Leadership (300)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Coordinator					1.00	1.00
Guidance Counselor					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					1.20	1.20
Manager					0.33	0.33
School Secretary					1.25	1.25
Teacher					19.82	19.82
Total Staff					26.60	26.60
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	\$783,137	\$1,541,873	\$758,736
Temp Cert-Salary/Wages	0	0	0	24,315	34,662	10,347
Suppl Cert-Salary/Wages	0	0	0	8,434	19,696	11,262
Noncert Regular Sal/Wages	0	0	0	65,942	153,553	87,611
Noncertificated Overtime	0	0	0	2,809	1,017	(1,792)
Total Salaries	\$0	\$0	\$0	\$884,637	\$1,750,801	\$866,163
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	\$120,903	\$223,472	\$102,569
SERS - Employer's Share	0	0	0	10,517	21,640	11,123
Cert Medical/Hospital	0	0	0	129,193	335,910	206,717
Cert Life Insurance	0	0	0	0	11,857	11,857
Cert Vision Insurance	0	0	0	868	1,698	829
Cert Other Insurance Benefit	0	0	0	10,685	23,145	12,461
Noncert Medical/Hospital	0	0	0	28,615	55,649	27,034
Noncert Life Insurance	0	0	0	0	1,964	1,964
Noncert Vision Insurance	0	0	0	204	281	77
Noncert Other Insur Benef	0	0	0	900	2,241	1,341
Certified Workers Comp	0	0	0	12,533	19,634	7,101
Noncert Workers Comp	0	0	0	1,090	1,901	811
Cert Unemployment Insurance	0	0	0	0	160	160
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$0	\$0	\$0	\$315,508	\$699,567	\$384,059
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$350	\$0	(\$350)
Postage	0	0	0	399	0	(399)
Printing and Binding	0	0	0	250	0	(250)
Othr Pupil Transp Srvc	0	0	0	1,575	5,000	3,425
Total Purchased Services	\$0	\$0	\$0	\$2,574	\$5,000	\$2,426

John Marshall School of Business and Civic Leadership (300)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$16,874	\$20,500	\$3,626
Office Supplies	0	0	0	9,946	15,000	5,054
Health/Hygiene Supplies	0	0	0	321	400	79
Other General Supplies	0	0	0	0	50,000	50,000
Supplemental Textbooks	0	0	0	0	1,500	1,500
New Library Books	0	0	0	0	1,500	1,500
Other - Food	0	0	0	1,444	0	(1,444)
<i>Total Supplies and Materials</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$28,585</i>	<i>\$88,900</i>	<i>\$60,315</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$8,266	\$28,000	\$19,734
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,266</i>	<i>\$28,000</i>	<i>\$19,734</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$0	\$864	\$3,500	\$2,636
Other Awards and Prizes	0	0	0	0	2,501	2,501
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$864</i>	<i>\$6,001</i>	<i>\$5,137</i>
Total Budget	\$0	\$0	\$0	\$1,240,434	\$2,578,268	\$1,337,834
Total Budget Percent Increase / (Decrease)						107.9%

Luis Munoz Marin (328)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					2.00	2.00
Dean Of Engagement					1.00	1.00
Instructional Aide					2.00	2.00
Paraprofessional					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					34.05	34.05
Total Staff					43.05	43.05
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$3,257,979	\$3,355,993	\$2,999,474	\$2,788,308	\$2,469,856	(\$318,451)
Temp Cert-Salary/Wages	0	0	129	145	54,378	54,233
Suppl Cert-Salary/Wages	5,307	6,547	4,728	4,068	63,261	59,193
Noncert Regular Sal/Wages	539,597	633,374	407,315	362,026	213,980	(148,046)
Noncert Temp Salary/Wages	0	0	0	44	0	(44)
Noncertificated Overtime	0	193	0	0	0	0
Total Salaries	\$3,802,884	\$3,996,107	\$3,411,646	\$3,154,591	\$2,801,475	(\$353,115)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$483,168	\$503,988	\$446,192	\$407,439	\$362,249	(\$45,190)
SERS - Employer's Share	86,956	90,066	60,637	61,204	29,957	(31,247)
Cert Medical/Hospital	604,769	588,138	623,926	609,012	545,412	(63,600)
Cert Life Insurance	2,236	2,430	1,860	0	19,252	19,252
Cert Vision Insurance	6,127	3,441	3,234	3,275	2,756	(519)
Cert Other Insurance Benefit	39,451	42,151	38,476	35,930	37,519	1,589
Noncert Medical/Hospital	260,355	281,134	230,637	182,503	88,331	(94,172)
Noncert Life Insurance	831	917	502	0	3,118	3,118
Noncert Vision Insurance	1,848	1,588	1,068	989	446	(543)
Noncert Other Insur Benef	6,928	7,589	5,194	5,258	3,103	(2,155)
Certified Workers Comp	51,619	52,270	46,256	42,235	31,826	(10,409)
Noncert Workers Comp	8,555	9,290	6,339	6,345	2,632	(3,713)
Cert Unemployment Insurance	0	0	0	0	259	259
Noncert Unemploy Insur	0	0	0	0	21	21
Total Fringe Benefits	\$1,552,843	\$1,583,004	\$1,464,322	\$1,354,190	\$1,126,882	(\$227,309)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$12,198	\$11,079	(\$1,119)
Repairs/Maintenance Services	1,500	0	1,238	92	1,272	1,180
Contracted Food Services	0	122	0	0	0	0
Othr Pupil Transp Srvs	635	1,258	3,609	3,250	752	(2,498)
Total Purchased Services	\$2,135	\$1,380	\$4,847	\$15,540	\$13,103	(\$2,437)

Luis Munoz Marin (328)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$15,421	\$14,015	\$24,027	\$12,316	\$11,988	(\$328)
Office Supplies	5,900	4,242	4,643	5,262	4,367	(895)
Health/Hygiene Supplies	141	231	632	467	119	(348)
New Textbooks	387	0	0	0	268	268
Supplemental Textbooks	1,660	404	620	1,108	2,199	1,091
New Library Books	0	1,722	2,713	262	2,832	2,570
Periodicals	0	518	0	419	566	147
DVD, CD's and Videos	0	220	842	0	850	850
Other - Food	206	1,487	1,002	0	162	162
<i>Total Supplies and Materials</i>	<i>\$23,714</i>	<i>\$22,839</i>	<i>\$34,479</i>	<i>\$19,834</i>	<i>\$23,351</i>	<i>\$3,517</i>
<i>Equipment</i>						
Technical Equipment	\$3,238	\$3,822	\$4,287	\$3,087	\$3,900	\$813
<i>Total Equipment</i>	<i>\$3,238</i>	<i>\$3,822</i>	<i>\$4,287</i>	<i>\$3,087</i>	<i>\$3,900</i>	<i>\$813</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$1,000	\$1,233	\$220	\$610	\$722	\$112
<i>Total Other Objects</i>	<i>\$1,000</i>	<i>\$1,233</i>	<i>\$220</i>	<i>\$610</i>	<i>\$722</i>	<i>\$112</i>
Total Budget	\$5,385,814	\$5,608,384	\$4,919,801	\$4,547,851	\$3,969,433	(\$578,418)
Total Budget Percent Increase / (Decrease)						-12.7%

Lincoln-West (330)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Guidance Counselor					1.00	1.00
Instructional Aide					6.60	6.60
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					24.87	24.87
Total Staff					35.47	35.47
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$3,990,267	\$5,411,351	\$4,811,361	\$4,194,817	\$1,869,712	(\$2,325,105)
Temp Cert-Salary/Wages	276	(364)	0	119,159	40,545	(78,614)
Suppl Cert-Salary/Wages	14,550	17,778	26,315	22,647	48,043	25,396
Noncert Regular Sal/Wages	554,689	715,978	478,809	631,239	253,278	(377,962)
Noncertificated Overtime	0	2,973	0	19,233	8,711	(10,523)
Total Salaries	\$4,559,783	\$6,147,717	\$5,316,485	\$4,987,095	\$2,220,288	(\$2,766,807)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$593,449	\$801,914	\$712,756	\$637,999	\$274,162	(\$363,837)
SERS - Employer's Share	87,653	115,805	77,612	104,380	36,678	(67,702)
Cert Medical/Hospital	724,783	896,340	902,841	820,081	410,268	(409,812)
Cert Life Insurance	2,503	3,528	3,073	0	14,482	14,482
Cert Vision Insurance	7,900	5,452	5,104	5,173	2,073	(3,100)
Cert Other Insurance Benefit	47,059	65,433	60,568	55,800	28,395	(27,404)
Noncert Medical/Hospital	228,596	255,814	182,391	224,520	111,886	(112,634)
Noncert Life Insurance	744	980	607	0	3,949	3,949
Noncert Vision Insurance	1,772	1,675	1,195	1,463	565	(897)
Noncert Other Insur Benef	6,362	8,252	5,520	7,739	3,799	(3,941)
Certified Workers Comp	63,399	83,518	74,567	66,867	24,087	(42,780)
Noncert Workers Comp	8,756	11,195	7,448	10,046	3,222	(6,823)
Cert Unemployment Insurance	0	0	0	0	196	196
Noncert Unemploy Insur	0	0	0	0	26	26
Total Fringe Benefits	\$1,772,976	\$2,249,906	\$2,033,683	\$1,934,068	\$913,790	(\$1,020,277)

Lincoln-West (330)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Health Services	\$0	\$0	\$435	\$250	\$444	\$194
Other Prof/Tech Services	0	0	48,250	38,050	5,076	(32,974)
Repairs/Maintenance Services	0	0	270	135	0	(135)
Cert Meeting Expense	0	0	3,636	472	12,386	11,914
Postage	0	0	504	0	866	866
Contracted Food Services	0	0	0	1,256	0	(1,256)
Othr Pupil Transp Srvcs	0	0	24,778	5,999	7,028	1,029
Total Purchased Services	\$0	\$0	\$77,873	\$46,162	\$25,800	(\$20,362)
<i>Supplies and Materials</i>						
Instructional Supplies	\$118	\$0	\$16,179	\$17,356	\$8,062	(\$9,294)
Office Supplies	0	853	12,134	20,712	10,215	(10,497)
Other General Supplies	0	7,039	14,078	8,673	4,000	(4,673)
New Textbooks	0	0	13,054	8,013	4,000	(4,013)
Supplemental Textbooks	0	0	3,842	4,000	2,000	(2,000)
New Library Books	1,662	3,788	4,716	2,381	0	(2,381)
Periodicals	593	1,054	1,183	0	0	0
DVD, CD's and Videos	1,577	1,170	0	0	0	0
Other - Food	684	0	0	0	2,597	2,597
Total Supplies and Materials	\$4,634	\$13,905	\$65,186	\$61,134	\$30,874	(\$30,260)
<i>Equipment</i>						
Equipment	\$229	\$0	\$0	\$0	\$0	\$0
Technical Equipment	714	2,887	2,287	11,536	3,000	(8,536)
Total Equipment	\$943	\$2,887	\$2,287	\$11,536	\$3,000	(\$8,536)
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$312	\$0	\$500	\$500
Other Awards and Prizes	0	4,850	9,658	12,394	4,000	(8,394)
Total Other Objects	\$0	\$4,850	\$9,970	\$12,394	\$4,500	(\$7,894)
Total Budget	\$6,338,336	\$8,419,264	\$7,505,484	\$7,052,389	\$3,198,253	(\$3,854,136)
Total Budget Percent Increase / (Decrease)						-54.7%

Lincoln-West Global Studies (333)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Campus Coordinator					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					2.50	2.50
Principal					0.75	0.75
School Secretary					1.00	1.00
Teacher					11.42	11.42
Total Staff					17.67	17.67
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	\$0	\$815,637	\$815,637
Temp Cert-Salary/Wages	0	0	0	0	7,950	7,950
Suppl Cert-Salary/Wages	0	0	0	0	45,505	45,505
Noncert Regular Sal/Wages	0	0	0	0	257,975	257,975
Noncert Temp Salary/Wages	0	0	0	0	4,000	4,000
Noncertificated Overtime	0	0	0	0	17,113	17,113
Total Salaries	\$0	\$0	\$0	\$0	\$1,148,180	\$1,148,180
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	\$0	\$121,673	\$121,673
SERS - Employer's Share	0	0	0	0	39,072	39,072
Cert Medical/Hospital	0	0	0	0	179,112	179,112
Cert Life Insurance	0	0	0	0	6,322	6,322
Cert Vision Insurance	0	0	0	0	905	905
Cert Other Insurance Benefit	0	0	0	0	12,602	12,602
Noncert Medical/Hospital	0	0	0	0	88,331	88,331
Noncert Life Insurance	0	0	0	0	3,118	3,118
Noncert Vision Insurance	0	0	0	0	446	446
Noncert Other Insur Benef	0	0	0	0	4,047	4,047
Certified Workers Comp	0	0	0	0	10,690	10,690
Noncert Workers Comp	0	0	0	0	3,433	3,433
Cert Unemployment Insurance	0	0	0	0	87	87
Noncert Unemploy Insur	0	0	0	0	28	28
Total Fringe Benefits	\$0	\$0	\$0	\$0	\$469,866	\$469,866

Lincoln-West Global Studies (333)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Other Prof/Tech Services	0	0	0	0	20,000	20,000
Cert Meeting Expense	0	0	0	0	2,000	2,000
Noncert Travel Reimburse	0	0	0	0	2,000	2,000
Noncert Meeting Expense	0	0	0	0	1,000	1,000
Printing and Binding	0	0	0	0	2,000	2,000
Othr Pupil Transp Srvc	0	0	0	0	7,500	7,500
Total Purchased Services	\$0	\$0	\$0	\$0	\$34,500	\$34,500
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Office Supplies	0	0	0	0	8,000	8,000
Health/Hygiene Supplies	0	0	0	0	421	421
Other General Supplies	0	0	0	784	0	(784)
New Textbooks	0	0	0	0	6,000	6,000
Supplemental Textbooks	0	0	0	0	8,500	8,500
Electronic Instr. Mat'l and Supp	0	0	0	0	3,000	3,000
Total Supplies and Materials	\$0	\$0	\$0	\$784	\$33,921	\$33,137
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Total Equipment	\$0	\$0	\$0	\$0	\$15,000	\$15,000
<i>Other Objects</i>						
Other Awards and Prizes	\$0	\$0	\$0	\$0	\$3,500	\$3,500
Total Other Objects	\$0	\$0	\$0	\$0	\$3,500	\$3,500
Total Budget	\$0	\$0	\$0	\$784	\$1,704,967	\$1,704,183
Total Budget Percent Increase / (Decrease)						217370.3%

Lincoln-West Health & Science (334)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Campus Coordinator					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					0.50	0.50
Principal					0.75	0.75
School Secretary					1.00	1.00
Teacher					14.90	14.90
Total Staff					19.15	19.15
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$0	\$0	\$1,041,850	\$1,041,850
Temp Cert-Salary/Wages	0	0	0	0	23,850	23,850
Suppl Cert-Salary/Wages	0	0	0	0	20,000	20,000
Noncert Regular Sal/Wages	0	0	0	0	191,433	191,433
Noncertificated Overtime	0	0	0	0	4,504	4,504
Total Salaries	\$0	\$0	\$0	\$0	\$1,281,637	\$1,281,637
Fringe Benefits						
STRS - Employer's Share	\$0	\$0	\$0	\$0	\$151,998	\$151,998
SERS - Employer's Share	0	0	0	0	27,431	27,431
Cert Medical/Hospital	0	0	0	0	230,352	230,352
Cert Life Insurance	0	0	0	0	8,131	8,131
Cert Vision Insurance	0	0	0	0	1,164	1,164
Cert Other Insurance Benefit	0	0	0	0	15,743	15,743
Noncert Medical/Hospital	0	0	0	0	58,887	58,887
Noncert Life Insurance	0	0	0	0	2,079	2,079
Noncert Vision Insurance	0	0	0	0	298	298
Noncert Other Insur Benef	0	0	0	0	2,841	2,841
Certified Workers Comp	0	0	0	0	13,354	13,354
Noncert Workers Comp	0	0	0	0	2,410	2,410
Cert Unemployment Insurance	0	0	0	0	109	109
Noncert Unemploy Insur	0	0	0	0	20	20
Total Fringe Benefits	\$0	\$0	\$0	\$0	\$514,816	\$514,816
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Cert Meeting Expense	0	0	0	0	2,000	2,000
Noncert Travel Reimburse	0	0	0	0	1,550	1,550
Printing and Binding	0	0	0	0	500	500
Othr Pupil Transp Srvcs	0	0	0	0	7,500	7,500
Total Purchased Services	\$0	\$0	\$0	\$0	\$12,550	\$12,550

Lincoln-West Health & Science (334)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$0	\$7,500	\$7,500
Office Supplies	0	0	0	0	10,000	10,000
Health/Hygiene Supplies	0	0	0	0	10,000	10,000
Supplemental Textbooks	0	0	0	0	5,000	5,000
Electronic Instr. Mat'l and Supp	0	0	0	0	2,000	2,000
<i>Total Supplies and Materials</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$34,500</i>	<i>\$34,500</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$0	\$15,000	\$15,000
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,000</i>	<i>\$15,000</i>
<i>Other Objects</i>						
Other Awards and Prizes	\$0	\$0	\$0	\$0	\$5,000	\$5,000
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,000</i>	<i>\$5,000</i>
Total Budget	\$0	\$0	\$0	\$0	\$1,863,503	\$1,863,503
Total Budget Percent Increase / (Decrease)						0.0%

Louis Agassiz (338)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					1.30	1.30
Peer Coach					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					15.88	15.88
Total Staff					20.18	20.18
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,482,733	\$1,482,063	\$1,349,757	\$1,369,954	\$1,200,063	(\$169,890)
Temp Cert-Salary/Wages	(276)	253	0	0	51,675	51,675
Suppl Cert-Salary/Wages	3,861	5,213	3,109	4,945	45,328	40,383
Noncert Regular Sal/Wages	86,263	89,205	64,716	65,346	76,941	11,594
Noncertificated Overtime	0	0	0	212	2,163	1,951
Total Salaries	\$1,572,582	\$1,576,735	\$1,417,582	\$1,440,458	\$1,376,170	(\$64,288)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$220,313	\$221,182	\$200,938	\$204,050	\$181,589	(\$22,461)
SERS - Employer's Share	14,272	13,902	9,548	9,853	11,075	1,221
Cert Medical/Hospital	252,911	245,840	248,021	237,738	263,175	25,438
Cert Life Insurance	1,024	1,050	826	0	9,290	9,290
Cert Vision Insurance	2,818	1,460	1,325	1,487	1,330	(157)
Cert Other Insurance Benefit	15,534	15,149	14,272	16,821	18,807	1,986
Noncert Medical/Hospital	33,838	19,707	8,145	14,955	33,860	18,905
Noncert Life Insurance	135	138	86	0	1,195	1,195
Noncert Vision Insurance	196	91	85	141	171	30
Noncert Other Insur Benef	1,183	1,168	866	891	1,147	256
Certified Workers Comp	23,508	22,989	20,834	21,154	15,954	(5,201)
Noncert Workers Comp	1,373	1,374	1,003	1,029	973	(56)
Cert Unemployment Insurance	0	0	0	0	130	130
Noncert Unemploy Insur	0	0	0	0	8	8
Total Fringe Benefits	\$567,104	\$544,050	\$505,949	\$508,121	\$538,704	\$30,584
<hr/>						
Purchased Services						
Othr Pupil Transp Srcls	\$612	\$390	\$0	\$1,754	\$1,500	(\$254)
Total Purchased Services	\$612	\$390	\$0	\$1,754	\$1,500	(\$254)

Louis Agassiz (338)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,591	\$5,363	\$4,153	\$11,034	\$32,181	\$21,147
Office Supplies	249	3,553	2,374	11,699	13,077	1,378
Health/Hygiene Supplies	246	50	236	252	455	203
New Textbooks	0	1,680	1,026	0	17,000	17,000
Supplemental Textbooks	1,309	1,204	959	2,287	1,000	(1,287)
Other Textbooks	0	0	50	0	0	0
New Library Books	2,994	527	556	727	1,501	774
Periodicals	528	0	0	0	0	0
DVD, CD's and Videos	0	377	0	0	0	0
<i>Total Supplies and Materials</i>	<i>\$8,919</i>	<i>\$12,753</i>	<i>\$9,354</i>	<i>\$25,999</i>	<i>\$65,214</i>	<i>\$39,215</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$1,086	\$0	\$40	\$500	\$460
<i>Total Equipment</i>	<i>\$0</i>	<i>\$1,086</i>	<i>\$0</i>	<i>\$40</i>	<i>\$500</i>	<i>\$460</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$36	\$229	\$371	\$68	\$585	\$517
<i>Total Other Objects</i>	<i>\$36</i>	<i>\$229</i>	<i>\$371</i>	<i>\$68</i>	<i>\$585</i>	<i>\$517</i>
Total Budget	\$2,149,252	\$2,135,244	\$1,933,256	\$1,976,440	\$1,982,674	\$6,234
Total Budget Percent Increase / (Decrease)						0.3%

Louisa May Alcott (340)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Building Sub					1.00	1.00
Instructional Aide					1.30	1.30
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					12.56	12.56
Total Staff					16.86	16.86
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,137,290	\$1,060,495	\$1,023,495	\$880,379	\$947,070	\$66,691
Temp Cert-Salary/Wages	0	431	0	2,509	7,950	5,441
Suppl Cert-Salary/Wages	1,562	2,498	2,498	4,910	18,978	14,068
Noncert Regular Sal/Wages	125,215	134,097	54,739	85,751	76,941	(8,810)
Noncertificated Overtime	0	0	0	0	871	871
Total Salaries	\$1,264,067	\$1,197,520	\$1,080,732	\$973,549	\$1,051,810	\$78,261
Fringe Benefits						
STRS - Employer's Share	\$168,823	\$157,978	\$152,281	\$131,552	\$136,360	\$4,807
SERS - Employer's Share	20,575	21,121	8,331	13,110	10,894	(2,216)
Cert Medical/Hospital	236,489	209,770	245,788	218,261	214,420	(3,840)
Cert Life Insurance	799	784	674	0	7,569	7,569
Cert Vision Insurance	2,070	1,066	1,072	1,039	1,084	44
Cert Other Insurance Benefit	14,105	12,903	13,430	11,593	14,123	2,530
Noncert Medical/Hospital	35,657	44,287	18,137	16,612	33,860	17,248
Noncert Life Insurance	162	192	78	0	1,195	1,195
Noncert Vision Insurance	378	329	179	188	171	(17)
Noncert Other Insur Benef	1,301	1,284	250	689	1,128	439
Certified Workers Comp	17,996	16,440	15,784	13,633	11,980	(1,653)
Noncert Workers Comp	1,989	2,084	881	1,359	957	(402)
Cert Unemployment Insurance	0	0	0	0	97	97
Noncert Unemploy Insur	0	0	0	0	8	8
Total Fringe Benefits	\$500,343	\$468,239	\$456,885	\$408,037	\$433,846	\$25,810
Purchased Services						
Management Services	\$0	\$0	\$0	\$0	\$24,155	\$24,155
Postage	0	0	0	150	150	0
Othr Pupil Transp Srvs	2,980	1,773	570	1,950	2,000	50
Total Purchased Services	\$2,980	\$1,773	\$570	\$2,100	\$26,305	\$24,205

Louisa May Alcott (340)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,703	\$2,175	\$4,009	\$4,726	\$15,000	\$10,274
Office Supplies	834	430	1,368	1,468	10,000	8,532
Health/Hygiene Supplies	192	514	250	249	300	51
New Textbooks	0	0	0	4,836	0	(4,836)
Supplemental Textbooks	0	685	583	0	8,533	8,533
Electronic Instr. Mat'l and Supp	0	0	0	2,028	0	(2,028)
New Library Books	14	1,535	1,746	1,336	1,400	64
<i>Total Supplies and Materials</i>	<i>\$4,743</i>	<i>\$5,339</i>	<i>\$7,956</i>	<i>\$14,643</i>	<i>\$35,233</i>	<i>\$20,590</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$15,867	\$70,000	\$54,133
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,867</i>	<i>\$70,000</i>	<i>\$54,133</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$297	\$63	\$538	\$0	\$660	\$660
<i>Total Other Objects</i>	<i>\$297</i>	<i>\$63</i>	<i>\$538</i>	<i>\$0</i>	<i>\$660</i>	<i>\$660</i>
Total Budget	\$1,772,430	\$1,672,933	\$1,546,681	\$1,414,195	\$1,617,854	\$203,658
Total Budget Percent Increase / (Decrease)						14.4%

Mary B. Martin (347)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					19.16	19.16
Total Staff					23.16	23.16
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,507,207	\$1,996,370	\$1,561,894	\$1,303,099	\$1,422,898	\$119,799
Temp Cert-Salary/Wages	138	3,194	1,725	10,000	23,850	13,850
Suppl Cert-Salary/Wages	1,987	4,167	3,640	20,501	20,552	51
Noncert Regular Sal/Wages	162,533	221,799	83,512	80,855	66,959	(13,895)
Noncert Temp Salary/Wages	0	0	838	3,136	0	(3,136)
Noncertificated Overtime	2,363	0	0	9,137	3,438	(5,700)
Total Salaries	\$1,674,229	\$2,225,531	\$1,651,608	\$1,426,728	\$1,537,697	\$110,969
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$223,631	\$297,542	\$231,480	\$197,533	\$205,422	\$7,889
SERS - Employer's Share	25,817	33,126	13,957	14,733	9,856	(4,878)
Cert Medical/Hospital	303,565	387,355	354,050	294,377	311,523	17,146
Cert Life Insurance	975	1,415	1,315	0	10,996	10,996
Cert Vision Insurance	3,192	2,138	1,851	1,634	1,574	(60)
Cert Other Insurance Benefit	17,888	24,140	19,315	17,319	21,276	3,957
Noncert Medical/Hospital	48,417	82,240	50,280	42,110	29,444	(12,666)
Noncert Life Insurance	257	343	101	0	1,039	1,039
Noncert Vision Insurance	462	500	227	204	149	(56)
Noncert Other Insur Benef	2,254	2,841	1,203	1,282	1,021	(261)
Certified Workers Comp	23,965	30,846	23,965	20,473	18,048	(2,425)
Noncert Workers Comp	2,598	3,435	1,480	1,521	866	(656)
Cert Unemployment Insurance	0	0	0	0	147	147
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$653,022	\$865,921	\$699,224	\$591,187	\$611,367	\$20,180
<hr/>						
Purchased Services						
Management Services	\$0	\$0	\$2,904	\$9,194	\$0	(\$9,194)
Other Prof/Tech Services	0	0	0	78	0	(78)
Certified Travel Reimb	0	0	475	1,579	0	(1,579)
Cert Meeting Expense	0	7,946	2,829	0	0	0
Othr Pupil Transp Srvcs	0	840	1,557	4,929	1,856	(3,073)
Total Purchased Services	\$0	\$8,786	\$7,765	\$15,781	\$1,856	(\$13,925)

Mary B. Martin (347)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$2,556	\$0	\$1,089	\$5,905	\$7,487	\$1,582
Office Supplies	0	593	10,690	20,603	13,802	(6,801)
Supplemental Textbooks	0	749	612	6,851	5,000	(1,851)
New Library Books	1,280	0	480	2,208	2,544	336
Periodicals	182	0	171	60	362	302
DVD, CD's and Videos	0	0	0	0	544	544
Other - Food	3,246	1,014	549	825	0	(825)
<i>Total Supplies and Materials</i>	\$7,264	\$2,356	\$13,591	\$36,453	\$29,739	(\$6,714)
<i>Equipment</i>						
Equipment	\$688	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	0	0	16,394	725	(15,669)
<i>Total Equipment</i>	\$688	\$0	\$0	\$16,394	\$725	(\$15,669)
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$965	\$0	\$0	\$0
<i>Total Other Objects</i>	\$0	\$0	\$965	\$0	\$0	\$0
Total Budget	\$2,335,202	\$3,102,594	\$2,373,152	\$2,086,542	\$2,181,384	\$94,842
Total Budget Percent Increase / (Decrease)						4.5%

Max S. Hayes High School (349)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					3.00	3.00
Dean Of Engagement					1.00	1.00
Guidance Counselor					3.00	3.00
Instructional Aide					4.00	4.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					44.44	44.44
Total Staff					58.44	58.44
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$3,489,661	\$3,827,138	\$3,535,237	\$3,998,470	\$3,452,174	(\$546,296)
Temp Cert-Salary/Wages	1,089	59	27	210,934	38,955	(171,979)
Suppl Cert-Salary/Wages	14,407	22,252	19,954	20,652	22,913	2,261
Noncert Regular Sal/Wages	392,650	387,188	131,024	236,128	251,837	15,710
Noncertificated Overtime	0	0	0	3,729	979	(2,750)
Total Salaries	\$3,897,807	\$4,236,637	\$3,686,242	\$4,469,913	\$3,766,859	(\$703,054)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$519,330	\$571,890	\$528,149	\$628,192	\$491,966	(\$136,226)
SERS - Employer's Share	60,490	58,546	19,574	35,958	35,394	(564)
Cert Medical/Hospital	703,742	736,296	782,422	902,999	757,266	(145,732)
Cert Life Insurance	2,468	2,663	2,267	0	26,730	26,730
Cert Vision Insurance	6,639	4,033	3,926	5,053	3,827	(1,226)
Cert Other Insurance Benefit	44,711	49,371	45,643	54,368	50,954	(3,414)
Noncert Medical/Hospital	163,542	129,106	64,734	70,109	103,053	32,944
Noncert Life Insurance	509	453	140	0	3,638	3,638
Noncert Vision Insurance	1,176	810	373	483	521	38
Noncert Other Insur Benef	3,744	3,964	958	2,477	3,666	1,189
Certified Workers Comp	55,544	59,283	54,742	65,106	43,223	(21,883)
Noncert Workers Comp	6,199	5,963	2,054	3,729	3,110	(619)
Cert Unemployment Insurance	0	0	0	0	351	351
Noncert Unemploy Insur	0	0	0	0	25	25
Total Fringe Benefits	\$1,568,093	\$1,622,376	\$1,504,981	\$1,768,472	\$1,523,723	(\$244,749)

Max S. Hayes High School (349)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$2,868	\$0	\$0	\$0
Other Prof/Tech Services	0	0	9,936	2,812	0	(2,812)
Rentals	950	0	320	0	501	501
Certified Travel Reimb	0	370	0	0	2,000	2,000
Cert Meeting Expense	0	0	5,619	4,402	1,516	(2,886)
Printing and Binding	150	0	0	0	0	0
Othr Pupil Transp Srvs	1,839	1,220	390	130	0	(130)
Total Purchased Services	\$2,939	\$1,590	\$19,132	\$7,344	\$4,017	(\$3,327)
<i>Supplies and Materials</i>						
Instructional Supplies	\$11,489	\$13,034	\$13,099	\$5,899	\$8,000	\$2,101
Office Supplies	8,199	10,862	19,768	45,904	7,000	(38,904)
Health/Hygiene Supplies	386	498	515	0	0	0
Other General Supplies	0	0	0	0	4,000	4,000
New Textbooks	1,709	3,208	156	0	5,000	5,000
Supplemental Textbooks	0	0	975	0	10,000	10,000
Electronic Instr. Mat'l and Supp	0	0	48,179	0	0	0
New Library Books	2,510	4,640	3,860	0	0	0
Periodicals	450	521	588	704	0	(704)
DVD, CD's and Videos	673	0	3,542	41	0	(41)
Total Supplies and Materials	\$25,417	\$32,763	\$90,681	\$52,547	\$34,000	(\$18,547)
<i>Equipment</i>						
Technical Equipment	\$0	\$242	\$29,372	\$27,084	\$0	(\$27,084)
Total Equipment	\$0	\$242	\$29,372	\$27,084	\$0	(\$27,084)
<i>Other Objects</i>						
Membership-Prof Organ	\$1,450	\$725	\$835	\$0	\$0	\$0
Awards/Prizes for Compete	0	0	1,047	198	1,000	802
Total Other Objects	\$1,450	\$725	\$1,882	\$198	\$1,000	\$802
Total Budget	\$5,495,707	\$5,894,334	\$5,332,291	\$6,325,559	\$5,329,599	(\$995,960)
Total Budget Percent Increase / (Decrease)						-15.7%

Mary M. Bethune (350)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.10	1.10
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					15.49	15.49
Total Staff					19.59	19.59
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,616,699	\$1,845,911	\$1,132,334	\$1,240,944	\$1,184,616	(\$56,329)
Temp Cert-Salary/Wages	538	3,049	2,849	62,871	30,210	(32,661)
Suppl Cert-Salary/Wages	1,971	1,142	8,495	3,640	21,530	17,890
Noncert Regular Sal/Wages	198,427	213,616	74,378	66,027	70,286	4,259
Noncert Temp Salary/Wages	0	45	0	0	500	500
Noncert Supple Salary/Wages	0	65	0	0	0	0
Noncertificated Overtime	71	40	3,235	90	581	491
Total Salaries	\$1,817,706	\$2,063,868	\$1,221,290	\$1,373,573	\$1,307,723	(\$65,850)
Fringe Benefits						
STRS - Employer's Share	\$239,786	\$274,825	\$169,547	\$184,519	\$173,090	(\$11,429)
SERS - Employer's Share	32,353	31,728	11,829	19,519	9,991	(9,528)
Cert Medical/Hospital	296,271	324,612	228,439	230,582	257,548	26,966
Cert Life Insurance	1,161	1,433	909	0	9,091	9,091
Cert Vision Insurance	3,299	1,932	1,262	1,403	1,302	(101)
Cert Other Insurance Benefit	20,455	24,274	15,141	16,361	17,927	1,566
Noncert Medical/Hospital	97,736	89,317	41,221	40,966	30,916	(10,050)
Noncert Life Insurance	304	338	73	0	1,091	1,091
Noncert Vision Insurance	676	590	201	184	156	(28)
Noncert Other Insur Benef	2,679	2,746	1,021	1,685	1,035	(650)
Certified Workers Comp	25,564	28,499	17,553	19,130	15,207	(3,923)
Noncert Workers Comp	3,151	3,292	1,254	2,023	878	(1,145)
Cert Unemployment Insurance	0	0	0	0	124	124
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$723,436	\$783,586	\$488,450	\$516,373	\$518,363	\$1,990
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$21,568	\$2,569	\$0	(\$2,569)
Cert Meeting Expense	0	290	3,726	18,882	0	(18,882)
Printing and Binding	0	0	402	1,466	915	(551)
Othr Pupil Transp Srvcs	780	715	4,290	950	0	(950)
Total Purchased Services	\$780	\$1,005	\$29,986	\$23,867	\$915	(\$22,952)

Mary M. Bethune (350)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$5,732	\$7,578	\$28,413	\$10,449	\$0	(\$10,449)
Office Supplies	627	1,062	0	4,751	18,621	13,870
Health/Hygiene Supplies	0	0	235	207	0	(207)
Supplemental Textbooks	0	0	3,897	2,295	0	(2,295)
New Library Books	0	2,306	297	0	0	0
Periodicals	88	0	0	0	0	0
Other - Food	1,304	2,964	5,114	2,242	0	(2,242)
<i>Total Supplies and Materials</i>	\$7,751	\$13,911	\$37,956	\$19,944	\$18,621	(\$1,323)
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$2,059	\$0	(\$2,059)
<i>Total Equipment</i>	\$0	\$0	\$0	\$2,059	\$0	(\$2,059)
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$295	\$287	\$1,000	\$713
<i>Total Other Objects</i>	\$0	\$0	\$295	\$287	\$1,000	\$713
Total Budget	\$2,549,673	\$2,862,370	\$1,777,978	\$1,936,102	\$1,846,622	(\$89,481)
Total Budget Percent Increase / (Decrease)						-4.6%

McKinley (352)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					1.20	1.20
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					11.62	11.62
Total Staff					14.82	14.82
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,197,793	\$1,194,171	\$1,093,533	\$1,053,216	\$853,530	(\$199,687)
Temp Cert-Salary/Wages	0	129	0	0	31,800	31,800
Suppl Cert-Salary/Wages	3,910	2,908	2,498	4,817	14,360	9,543
Noncert Regular Sal/Wages	128,194	138,108	53,442	64,517	73,614	9,097
Noncert Temp Salary/Wages	0	0	86	0	0	0
Total Salaries	\$1,329,897	\$1,335,316	\$1,149,559	\$1,122,550	\$973,303	(\$149,247)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$178,036	\$177,727	\$162,499	\$156,853	\$125,957	(\$30,896)
SERS - Employer's Share	21,110	20,708	8,342	9,958	10,306	347
Cert Medical/Hospital	252,900	232,953	221,829	221,242	185,814	(35,428)
Cert Life Insurance	916	850	752	0	6,559	6,559
Cert Vision Insurance	2,384	1,223	1,129	1,201	939	(262)
Cert Other Insurance Benefit	14,913	14,655	13,275	13,661	13,046	(615)
Noncert Medical/Hospital	67,891	57,836	31,820	28,998	32,388	3,390
Noncert Life Insurance	216	224	86	0	1,143	1,143
Noncert Vision Insurance	459	389	193	188	164	(25)
Noncert Other Insur Benef	1,721	1,794	675	856	1,067	211
Certified Workers Comp	19,105	18,431	16,840	16,255	11,066	(5,189)
Noncert Workers Comp	2,026	2,136	885	1,032	905	(127)
Cert Unemployment Insurance	0	0	0	0	90	90
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$561,675	\$528,926	\$458,326	\$450,245	\$389,451	(\$60,794)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$14,883	\$14,883
Cert Meeting Expense	0	0	0	0	1,000	1,000
Postage	0	0	0	0	200	200
Printing and Binding	0	0	0	0	2,000	2,000
Contracted Food Services	0	179	0	0	0	0
Othr Pupil Transp Srvs	650	0	0	1,238	4,000	2,763
Total Purchased Services	\$650	\$179	\$0	\$1,238	\$22,083	\$20,846

McKinley (352)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,905	\$7,841	\$1,130	\$10,214	\$13,610	\$3,396
Office Supplies	1,457	1,212	62	8,661	10,000	1,339
Health/Hygiene Supplies	142	236	231	495	500	5
Other General Supplies	0	0	0	0	2,000	2,000
New Textbooks	0	0	6,629	154	7,000	6,846
Electronic Instr. Mat'l and Supp	0	0	8,000	0	343	343
New Library Books	1,228	1,132	1,044	5,028	5,000	(28)
Periodicals	237	14	206	14	221	207
DVD, CD's and Videos	577	328	211	159	331	172
Other - Food	0	0	0	276	0	(276)
<i>Total Supplies and Materials</i>	<i>\$7,545</i>	<i>\$10,763</i>	<i>\$17,513</i>	<i>\$25,001</i>	<i>\$39,005</i>	<i>\$14,004</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$397	\$4,374	\$46,154	\$27,500	(\$18,654)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$397</i>	<i>\$4,374</i>	<i>\$46,154</i>	<i>\$27,500</i>	<i>(\$18,654)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$62	\$460	\$526	\$672	\$5,000	\$4,328
<i>Total Other Objects</i>	<i>\$62</i>	<i>\$460</i>	<i>\$526</i>	<i>\$672</i>	<i>\$5,000</i>	<i>\$4,328</i>
Total Budget	\$1,899,829	\$1,876,041	\$1,630,298	\$1,645,860	\$1,456,342	(\$189,518)
Total Budget Percent Increase / (Decrease)						-11.5%

Marion C. Seltzer (353)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					4.00	4.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					18.54	18.54
Total Staff					24.54	24.54
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,121,518	\$2,124,008	\$1,854,168	\$1,562,181	\$1,303,046	(\$259,134)
Temp Cert-Salary/Wages	6,211	492	0	129	29,415	29,286
Suppl Cert-Salary/Wages	3,697	20,074	3,640	4,910	61,018	56,108
Noncert Regular Sal/Wages	254,313	296,954	233,689	239,706	166,773	(72,933)
Noncert Temp Salary/Wages	4,743	3,342	0	0	0	0
Noncertificated Overtime	0	0	0	109	654	545
Total Salaries	\$2,390,481	\$2,444,870	\$2,091,497	\$1,807,035	\$1,560,906	(\$246,128)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$315,547	\$318,111	\$275,703	\$228,416	\$195,087	(\$33,329)
SERS - Employer's Share	40,585	45,184	35,105	40,288	23,440	(16,849)
Cert Medical/Hospital	397,222	323,653	349,043	287,626	287,636	10
Cert Life Insurance	1,552	1,534	1,093	0	10,153	10,153
Cert Vision Insurance	4,329	2,143	1,927	1,819	1,454	(365)
Cert Other Insurance Benefit	24,439	27,023	24,430	20,302	20,205	(97)
Noncert Medical/Hospital	120,256	109,646	88,318	86,834	73,609	(13,225)
Noncert Life Insurance	353	395	251	0	2,598	2,598
Noncert Vision Insurance	812	658	507	610	372	(238)
Noncert Other Insur Benef	2,700	3,165	2,981	3,516	2,428	(1,088)
Certified Workers Comp	33,817	33,049	28,574	23,673	17,140	(6,533)
Noncert Workers Comp	4,111	4,683	3,647	4,155	2,059	(2,095)
Cert Unemployment Insurance	0	0	0	0	139	139
Noncert Unemploy Insur	0	0	0	0	17	17
Total Fringe Benefits	\$945,722	\$869,243	\$811,580	\$697,238	\$636,337	(\$60,901)
<hr/>						
Purchased Services						
Repairs/Maintenance Services	\$0	\$0	\$0	\$0	\$5,435	\$5,435
Othr Pupil Transp Srvcs	0	0	1,894	0	1,264	1,264
Total Purchased Services	\$0	\$0	\$1,894	\$0	\$6,699	\$6,699

Marion C. Seltzer (353)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$5,198	\$4,864	\$14,752	\$5,288	\$5,000	(\$288)
Office Supplies	1,458	1,848	2,756	4,736	2,000	(2,736)
Health/Hygiene Supplies	157	101	0	233	100	(133)
Supplemental Textbooks	436	0	0	0	0	0
New Library Books	2,431	0	0	1,098	333	(765)
Periodicals	0	0	0	0	100	100
DVD, CD's and Videos	386	0	0	0	0	0
Other - Food	0	0	0	124	0	(124)
<i>Total Supplies and Materials</i>	<i>\$10,065</i>	<i>\$6,813</i>	<i>\$17,508</i>	<i>\$11,479</i>	<i>\$7,533</i>	<i>(\$3,946)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$3,134	\$6,101	\$25,507	\$19,406
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,134</i>	<i>\$6,101</i>	<i>\$25,507</i>	<i>\$19,406</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$459	\$501	\$124	\$709	\$1,266	\$557
<i>Total Other Objects</i>	<i>\$459</i>	<i>\$501</i>	<i>\$124</i>	<i>\$709</i>	<i>\$1,266</i>	<i>\$557</i>
Total Budget	<i>\$3,346,727</i>	<i>\$3,321,428</i>	<i>\$2,925,737</i>	<i>\$2,522,562</i>	<i>\$2,238,249</i>	<i>(\$284,314)</i>
Total Budget Percent Increase / (Decrease)						-11.3%

Marion-Sterling (354)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Elementary Asst Principal					1.00	1.00
Instructional Aide					1.10	1.10
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					15.42	15.42
Total Staff					19.52	19.52
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,831,417	\$1,819,048	\$1,407,527	\$842,447	\$1,179,682	\$337,235
Temp Cert-Salary/Wages	0	0	31,912	188,673	23,850	(164,823)
Suppl Cert-Salary/Wages	3,566	1,766	6,700	4,817	50,931	46,114
Noncert Regular Sal/Wages	122,527	143,365	198,706	156,739	70,286	(86,453)
Noncert Temp Salary/Wages	1,168	373	0	0	0	0
Noncertificated Overtime	0	0	15,188	21,673	2,166	(19,508)
Total Salaries	\$1,958,678	\$1,964,551	\$1,660,032	\$1,214,349	\$1,326,915	\$112,567
Fringe Benefits						
STRS - Employer's Share	\$271,660	\$270,519	\$214,477	\$151,524	\$175,625	\$24,101
SERS - Employer's Share	21,319	21,517	32,204	30,211	10,143	(20,067)
Cert Medical/Hospital	400,738	400,825	327,948	167,437	256,431	88,994
Cert Life Insurance	1,317	1,426	1,116	0	9,051	9,051
Cert Vision Insurance	3,985	2,039	1,698	1,241	1,296	55
Cert Other Insurance Benefit	23,177	22,929	18,925	13,538	18,190	4,652
Noncert Medical/Hospital	54,095	53,357	49,230	70,537	30,916	(39,621)
Noncert Life Insurance	199	216	141	0	1,091	1,091
Noncert Vision Insurance	416	371	241	377	156	(221)
Noncert Other Insur Benef	1,699	1,860	2,831	2,531	1,051	(1,480)
Certified Workers Comp	29,161	28,052	22,209	15,706	15,430	(276)
Noncert Workers Comp	1,980	2,223	3,346	2,994	891	(2,103)
Cert Unemployment Insurance	0	0	0	0	125	125
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$809,747	\$805,333	\$674,366	\$456,095	\$520,404	\$64,308
Purchased Services						
Management Services	\$0	\$0	\$0	\$2,531	\$0	(\$2,531)
Other Prof/Tech Services	0	4,972	77,230	10,322	0	(10,322)
Cert Meeting Expense	0	0	5,075	15,497	0	(15,497)
Other Travel/Meeting Expense	0	0	790	215	0	(215)
Othr Pupil Transp Srvc	1,319	1,070	4,445	2,968	0	(2,968)
Total Purchased Services	\$1,319	\$6,042	\$87,540	\$31,532	\$0	(\$31,532)

Marion-Sterling (354)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$5,490	\$4,880	\$40,314	\$19,889	\$0	(\$19,889)
Office Supplies	4,349	2,091	20,018	23,032	10,061	(12,971)
Health/Hygiene Supplies	292	147	374	762	0	(762)
Other General Supplies	0	0	1,098	4,936	0	(4,936)
Supplemental Textbooks	258	0	0	0	0	0
New Library Books	68	0	334	0	0	0
Other - Food	61	0	0	553	0	(553)
<i>Total Supplies and Materials</i>	<i>\$10,518</i>	<i>\$7,118</i>	<i>\$62,138</i>	<i>\$49,173</i>	<i>\$10,061</i>	<i>(\$39,112)</i>
<i>Equipment</i>						
Technical Equipment	\$6,000	\$0	\$2,531	\$12,419	\$0	(\$12,419)
<i>Total Equipment</i>	<i>\$6,000</i>	<i>\$0</i>	<i>\$2,531</i>	<i>\$12,419</i>	<i>\$0</i>	<i>(\$12,419)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$1,326	\$534	\$4,257	\$1,772	\$0	(\$1,772)
<i>Total Other Objects</i>	<i>\$1,326</i>	<i>\$534</i>	<i>\$4,257</i>	<i>\$1,772</i>	<i>\$0</i>	<i>(\$1,772)</i>
Total Budget	\$2,787,587	\$2,783,579	\$2,490,864	\$1,765,340	\$1,857,380	\$92,040
Total Budget Percent Increase / (Decrease)						5.2%

Miles (368)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					17.86	17.86
Total Staff					22.86	22.86
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,134,864	\$1,113,774	\$1,262,231	\$1,277,513	\$1,338,559	\$61,047
Temp Cert-Salary/Wages	75,637	3,509	27	130	31,800	31,670
Suppl Cert-Salary/Wages	802	0	2,026	3,640	24,862	21,222
Noncert Regular Sal/Wages	68,631	67,690	51,686	119,665	118,336	(1,329)
Noncert Temp Salary/Wages	0	79	0	0	0	0
Noncert Supple Salary/Wages	0	1,032	0	0	0	0
Noncertificated Overtime	0	0	0	0	1,221	1,221
Total Salaries	\$1,279,934	\$1,186,083	\$1,315,971	\$1,400,948	\$1,514,778	\$113,830
Fringe Benefits						
STRS - Employer's Share	\$179,488	\$164,738	\$187,876	\$190,390	\$195,331	\$4,941
SERS - Employer's Share	11,050	10,723	7,689	18,348	16,738	(1,610)
Cert Medical/Hospital	233,686	243,957	324,580	295,975	292,419	(3,555)
Cert Life Insurance	819	830	828	0	10,322	10,322
Cert Vision Insurance	2,408	1,184	1,375	1,584	1,478	(106)
Cert Other Insurance Benefit	15,506	12,729	14,554	16,603	20,231	3,628
Noncert Medical/Hospital	34,210	30,361	27,919	39,247	44,165	4,919
Noncert Life Insurance	101	97	66	0	1,559	1,559
Noncert Vision Insurance	215	162	126	238	223	(15)
Noncert Other Insur Benef	489	462	644	1,549	1,734	184
Certified Workers Comp	19,225	17,079	19,472	19,731	17,161	(2,570)
Noncert Workers Comp	1,076	1,059	806	1,843	1,471	(372)
Cert Unemployment Insurance	0	0	0	0	140	140
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$498,273	\$483,381	\$585,935	\$585,509	\$602,983	\$17,474
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$10,022	\$10,022
Othr Pupil Transp Srvcs	3,219	943	2,459	358	2,093	1,736
Total Purchased Services	\$3,219	\$943	\$2,459	\$358	\$12,115	\$11,758

Miles (368)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$2,745	\$64	\$5,389	\$16,352	\$10,525	(\$5,827)
Office Supplies	3,499	1,688	3,933	11,166	23,306	12,140
Health/Hygiene Supplies	0	421	391	238	230	(8)
New Textbooks	0	0	0	0	2,114	2,114
Supplemental Textbooks	0	0	5,794	2,974	8,688	5,714
New Library Books	0	1,921	0	543	1,060	517
Periodicals	0	0	0	0	212	212
DVD, CD's and Videos	0	0	122	0	318	318
Other - Food	442	71	109	81	220	139
<i>Total Supplies and Materials</i>	<i>\$6,685</i>	<i>\$4,165</i>	<i>\$15,738</i>	<i>\$31,355</i>	<i>\$46,673</i>	<i>\$15,318</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$0	\$27,424	\$27,424
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$27,424</i>	<i>\$27,424</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$1,486	\$0	\$498	\$1,183	\$1,230	\$47
<i>Total Other Objects</i>	<i>\$1,486</i>	<i>\$0</i>	<i>\$498</i>	<i>\$1,183</i>	<i>\$1,230</i>	<i>\$47</i>
Total Budget	\$1,789,597	\$1,674,572	\$1,920,600	\$2,019,352	\$2,205,203	\$185,851
Total Budget Percent Increase / (Decrease)						9.2%

Miles Park (372)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.10	1.10
Lunchroom Attendant					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					26.54	26.54
Total Staff					33.64	33.64
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,312,424	\$2,510,525	\$2,014,145	\$2,029,376	\$1,902,516	(\$126,859)
Temp Cert-Salary/Wages	123	0	49	17,574	62,805	45,231
Suppl Cert-Salary/Wages	3,372	9,757	2,186	3,640	63,547	59,907
Noncert Regular Sal/Wages	146,628	187,223	70,834	82,995	160,176	77,182
Noncert Temp Salary/Wages	0	0	0	0	4,020	4,020
Noncertificated Overtime	0	0	67	647	1,556	910
Total Salaries	\$2,462,548	\$2,707,505	\$2,087,280	\$2,134,231	\$2,194,621	\$60,391
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$343,011	\$374,403	\$299,504	\$304,718	\$284,042	(\$20,677)
SERS - Employer's Share	23,454	28,031	10,647	12,372	23,205	10,833
Cert Medical/Hospital	409,497	413,111	398,388	430,543	420,162	(10,381)
Cert Life Insurance	1,848	1,962	1,530	0	14,831	14,831
Cert Vision Insurance	4,656	2,588	2,254	2,675	2,123	(551)
Cert Other Insurance Benefit	28,472	31,990	25,316	26,715	29,419	2,704
Noncert Medical/Hospital	66,867	78,903	31,677	11,018	60,360	49,341
Noncert Life Insurance	215	267	92	0	2,131	2,131
Noncert Vision Insurance	438	454	216	194	305	111
Noncert Other Insur Benef	1,960	2,379	929	1,105	2,403	1,298
Certified Workers Comp	36,890	38,837	31,042	31,578	24,955	(6,623)
Noncert Workers Comp	2,313	2,883	1,125	1,282	2,039	757
Cert Unemployment Insurance	0	0	0	0	203	203
Noncert Unemploy Insur	0	0	0	0	17	17
Total Fringe Benefits	\$919,619	\$975,808	\$802,722	\$822,200	\$866,194	\$43,994

Miles Park (372)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Management Services	\$0	\$0	\$0	\$0	\$10,082	\$10,082
Certified Travel Reimb	0	0	0	0	14,000	14,000
Cert Meeting Expense	0	0	615	3,600	0	(3,600)
Noncert Travel Reimburse	0	0	90	0	0	0
Othr Pupil Transp Srvcs	930	1,390	3,540	4,928	15,284	10,356
Total Purchased Services	\$930	\$1,390	\$4,245	\$8,528	\$39,366	\$30,838
<i>Supplies and Materials</i>						
Instructional Supplies	\$11,903	\$5,574	\$9,520	\$15,298	\$15,739	\$441
Office Supplies	5,068	8,642	14,223	21,422	10,318	(11,104)
Health/Hygiene Supplies	250	526	221	141	285	144
New Textbooks	449	34	7,479	1,439	12,000	10,561
Supplemental Textbooks	214	327	1,763	3,242	10,000	6,758
New Library Books	1,996	3,685	1,241	0	2,212	2,212
Periodicals	399	392	2,194	0	443	443
DVD, CD's and Videos	0	669	644	0	664	664
Other - Food	1,485	2,188	1,353	1,838	5,151	3,313
Total Supplies and Materials	\$21,763	\$22,037	\$38,636	\$43,379	\$56,812	\$13,433
<i>Equipment</i>						
Technical Equipment	\$0	\$416	\$21,821	\$10,418	\$50,885	\$40,467
Total Equipment	\$0	\$416	\$21,821	\$10,418	\$50,885	\$40,467
<i>Other Objects</i>						
Awards/Prizes for Compete	\$1,493	\$1,740	\$4,546	\$1,386	\$5,422	\$4,036
Total Other Objects	\$1,493	\$1,740	\$4,546	\$1,386	\$5,422	\$4,036
Total Budget	\$3,406,353	\$3,708,897	\$2,959,252	\$3,020,143	\$3,213,300	\$193,157
Total Budget Percent Increase / (Decrease)						6.4%

Michael R. White STEM (376)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					12.42	12.42
Total Staff					16.42	16.42
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,765,175	\$1,679,952	\$1,547,220	\$1,170,046	\$985,017	(\$185,029)
Temp Cert-Salary/Wages	138	0	0	61,656	31,800	(29,856)
Suppl Cert-Salary/Wages	1,979	1,802	2,391	1,874	41,540	39,667
Noncert Regular Sal/Wages	89,951	91,288	72,699	75,114	66,959	(8,154)
Noncertificated Overtime	0	0	69	0	0	0
Total Salaries	\$1,857,243	\$1,773,042	\$1,622,379	\$1,308,689	\$1,125,316	(\$183,373)
Fringe Benefits						
STRS - Employer's Share	\$261,723	\$249,744	\$230,124	\$182,993	\$148,170	(\$34,823)
SERS - Employer's Share	14,185	13,566	10,818	11,330	9,374	(1,956)
Cert Medical/Hospital	300,602	279,494	285,218	204,559	212,336	7,777
Cert Life Insurance	1,219	1,141	950	0	7,495	7,495
Cert Vision Insurance	3,221	1,657	1,452	1,216	1,073	(143)
Cert Other Insurance Benefit	23,047	22,195	20,501	16,314	15,346	(968)
Noncert Medical/Hospital	40,972	27,494	22,756	19,754	29,444	9,689
Noncert Life Insurance	129	115	78	0	1,039	1,039
Noncert Vision Insurance	292	211	166	158	149	(10)
Noncert Other Insur Benef	708	649	391	458	971	513
Certified Workers Comp	28,092	25,911	23,863	18,979	13,018	(5,961)
Noncert Workers Comp	1,418	1,406	1,126	1,174	824	(351)
Cert Unemployment Insurance	0	0	0	0	106	106
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$675,610	\$623,582	\$597,444	\$456,936	\$439,352	(\$17,585)
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$2,240	\$0	\$4,001	\$4,001
Rentals	0	0	482	0	0	0
Certified Travel Reimb	0	0	0	0	1,000	1,000
Cert Meeting Expense	0	0	0	0	1,000	1,000
Postage	225	196	196	196	205	9
Contracted Food Services	0	0	332	0	0	0
Othr Pupil Transp Srvs	3,313	4,505	3,320	1,200	2,888	1,688
Total Purchased Services	\$3,538	\$4,701	\$6,570	\$1,396	\$9,094	\$7,698

Michael R. White STEM (376)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$6,429	\$7,311	\$12,619	\$18,784	\$4,927	(\$13,857)
Office Supplies	2,469	1,379	4,939	6,537	5,000	(1,537)
Health/Hygiene Supplies	146	399	166	304	183	(121)
New Library Books	1,621	0	329	0	0	0
DVD, CD's and Videos	0	0	342	0	0	0
<i>Total Supplies and Materials</i>	<i>\$10,665</i>	<i>\$9,089</i>	<i>\$18,396</i>	<i>\$25,624</i>	<i>\$10,110</i>	<i>(\$15,514)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$120	\$1,051	\$350	\$25,828	\$25,478
<i>Total Equipment</i>	<i>\$0</i>	<i>\$120</i>	<i>\$1,051</i>	<i>\$350</i>	<i>\$25,828</i>	<i>\$25,478</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$972	\$834	\$4,992	\$4,765	\$0	(\$4,765)
<i>Total Other Objects</i>	<i>\$972</i>	<i>\$834</i>	<i>\$4,992</i>	<i>\$4,765</i>	<i>\$0</i>	<i>(\$4,765)</i>
Total Budget	\$2,548,027	\$2,411,368	\$2,250,833	\$1,797,760	\$1,609,700	(\$188,060)
Total Budget Percent Increase / (Decrease)						-10.5%

Mound STEM (396)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					22.23	22.23
Total Staff					27.23	27.23
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,787,133	\$1,980,395	\$1,891,848	\$1,674,585	\$1,622,685	(\$51,900)
Temp Cert-Salary/Wages	128,144	0	0	0	40,545	40,545
Suppl Cert-Salary/Wages	1,987	2,488	3,640	3,640	51,676	48,036
Noncert Regular Sal/Wages	103,793	106,216	77,301	117,279	118,335	1,056
Noncertificated Overtime	0	266	117	68	0	(68)
Total Salaries	\$2,021,057	\$2,089,365	\$1,972,906	\$1,795,571	\$1,833,241	\$37,670
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$284,035	\$294,692	\$281,623	\$249,111	\$240,087	(\$9,024)
SERS - Employer's Share	18,177	16,751	11,513	17,665	16,567	(1,098)
Cert Medical/Hospital	332,755	340,570	361,997	336,800	356,777	19,977
Cert Life Insurance	1,311	1,494	1,394	0	12,594	12,594
Cert Vision Insurance	3,616	1,977	1,912	2,241	1,803	(438)
Cert Other Insurance Benefit	24,369	25,102	24,956	22,102	24,866	2,765
Noncert Medical/Hospital	30,274	30,791	25,489	30,930	44,165	13,236
Noncert Life Insurance	162	158	88	0	1,559	1,559
Noncert Vision Insurance	340	293	136	206	223	17
Noncert Other Insur Benef	945	1,277	1,013	1,555	1,716	161
Certified Workers Comp	30,456	30,557	29,190	25,820	21,093	(4,727)
Noncert Workers Comp	1,644	1,640	1,203	1,831	1,456	(375)
Cert Unemployment Insurance	0	0	0	0	171	171
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$728,084	\$745,301	\$740,514	\$688,260	\$723,089	\$34,829
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$29,000	\$446	\$0	\$0	\$0
Certified Travel Reimb	0	319	0	0	0	0
Cert Meeting Expense	0	590	0	546	0	(546)
Othr Pupil Transp Srvs	428	820	3,212	525	2,465	1,940
Total Purchased Services	\$428	\$30,729	\$3,658	\$1,072	\$2,465	\$1,393

Mound STEM (396)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$2,349	\$8,810	\$5,011	\$10,068	\$0	(\$10,068)
Office Supplies	1,665	3,438	7,066	11,965	5,000	(6,965)
Health/Hygiene Supplies	178	448	407	966	300	(666)
New Textbooks	322	984	378	0	0	0
Supplemental Textbooks	453	692	584	320	0	(320)
New Library Books	1,863	32	3,847	0	0	0
Periodicals	0	379	390	572	0	(572)
DVD, CD's and Videos	488	79	571	406	0	(406)
Other - Food	33	1,574	426	0	0	0
<i>Total Supplies and Materials</i>	<i>\$7,350</i>	<i>\$16,437</i>	<i>\$18,679</i>	<i>\$24,297</i>	<i>\$5,300</i>	<i>(\$18,997)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$822	\$1,992	\$2,683	\$0	(\$2,683)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$822</i>	<i>\$1,992</i>	<i>\$2,683</i>	<i>\$0</i>	<i>(\$2,683)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$72	\$524	\$345	\$0	\$0	\$0
<i>Total Other Objects</i>	<i>\$72</i>	<i>\$524</i>	<i>\$345</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget	\$2,756,991	\$2,883,178	\$2,738,093	\$2,511,883	\$2,564,095	\$52,212
Total Budget Percent Increase / (Decrease)						2.1%

Downtown Education Center (404)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Principal					1.50	1.50
School Secretary					1.00	1.00
Teacher					9.00	9.00
Total Staff					11.50	11.50
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$520,757	\$940,253	\$804,450	\$889,321	\$732,239	(\$157,081)
Temp Cert-Salary/Wages	0	0	0	4,561	1,749	(2,812)
Suppl Cert-Salary/Wages	3,109	8,023	2,262	2,407	2,945	538
Noncert Regular Sal/Wages	23,763	136,933	154,615	308,281	209,278	(99,002)
Noncertificated Overtime	0	0	0	5,271	0	(5,271)
Total Salaries	\$547,628	\$1,085,209	\$961,327	\$1,209,840	\$946,212	(\$263,628)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$77,602	\$140,928	\$119,877	\$141,542	\$103,171	(\$38,372)
SERS - Employer's Share	5,592	22,992	22,957	38,221	29,299	(8,922)
Cert Medical/Hospital	73,254	107,944	119,240	133,384	154,579	21,196
Cert Life Insurance	231	389	329	198	5,456	5,258
Cert Vision Insurance	564	701	676	847	781	(66)
Cert Other Insurance Benefit	6,971	12,576	10,662	12,582	10,686	(1,896)
Noncert Medical/Hospital	6,201	47,036	64,755	90,737	117,775	27,038
Noncert Life Insurance	22	202	178	0	4,157	4,157
Noncert Vision Insurance	40	294	352	619	595	(24)
Noncert Other Insur Benef	351	1,585	2,026	3,341	3,035	(306)
Certified Workers Comp	8,182	14,612	12,423	14,669	9,064	(5,605)
Noncert Workers Comp	397	2,109	2,381	3,963	2,574	(1,389)
Cert Unemployment Insurance	0	0	0	0	74	74
Noncert Unemploy Insur	0	0	0	0	21	21
Total Fringe Benefits	\$179,407	\$351,366	\$355,857	\$440,102	\$441,267	\$1,164
<hr/>						
Purchased Services						
Instruction Services	\$0	\$0	\$388	\$0	\$0	\$0
Noncert Meeting Expense	0	0	196	0	10,000	10,000
Postage	0	0	0	987	1,000	13
Printing and Binding	251	454	328	0	10,449	10,449
Stud Transp-Other Sources	0	4,497	0	520	25,000	24,480
Othr Pupil Transp Srvcs	0	0	1,710	325	830	505
Total Purchased Services	\$251	\$4,951	\$2,621	\$1,832	\$47,279	\$45,447

Downtown Education Center (404)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$4,155	\$17,916	\$40,426	\$66,594	\$26,168
Office Supplies	577	401	3,200	9,202	11,646	2,444
New Textbooks	0	0	708	37,555	10,000	(27,555)
Supplemental Textbooks	0	0	4,353	1,954	10,000	8,046
New Library Books	0	0	638	0	21,342	21,342
Periodicals	0	0	0	0	20,068	20,068
DVD, CD's and Videos	0	0	0	0	10,403	10,403
Electronic Subscription Svs	0	0	0	4,842	0	(4,842)
Other - Food	0	0	1,170	3,277	3,999	722
<i>Total Supplies and Materials</i>	<i>\$577</i>	<i>\$4,556</i>	<i>\$27,985</i>	<i>\$97,257</i>	<i>\$154,052</i>	<i>\$56,795</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$34,927	\$66,665	\$227,663	\$160,998
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$34,927</i>	<i>\$66,665</i>	<i>\$227,663</i>	<i>\$160,998</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$1,258	\$1,637	\$10,000	\$8,363
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,258</i>	<i>\$1,637</i>	<i>\$10,000</i>	<i>\$8,363</i>
Total Budget	\$727,863	\$1,446,083	\$1,383,975	\$1,817,333	\$1,826,472	\$9,139
Total Budget Percent Increase / (Decrease)						0.5%

Nathan Hale (411)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Building Sub					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					23.54	23.54
Total Staff					30.54	30.54
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,330,773	\$1,800,887	\$1,632,309	\$1,836,912	\$1,739,778	(\$97,134)
Temp Cert-Salary/Wages	15,340	39,885	101,557	93,617	34,980	(58,637)
Suppl Cert-Salary/Wages	8,810	3,358	3,640	3,248	33,341	30,093
Noncert Regular Sal/Wages	90,410	92,332	76,263	97,430	252,361	154,931
Noncert Temp Salary/Wages	0	0	0	196	0	(196)
Noncertificated Overtime	0	0	0	70	0	(70)
Total Salaries	\$1,445,333	\$1,936,462	\$1,813,769	\$2,031,472	\$2,060,460	\$28,988
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$201,893	\$274,041	\$257,770	\$287,323	\$253,134	(\$34,189)
SERS - Employer's Share	14,363	13,609	11,576	14,507	35,331	20,823
Cert Medical/Hospital	272,017	320,565	311,012	357,771	390,718	32,947
Cert Life Insurance	945	1,403	1,125	0	13,792	13,792
Cert Vision Insurance	3,093	1,926	1,784	2,310	1,975	(335)
Cert Other Insurance Benefit	16,541	22,112	22,198	24,497	26,217	1,721
Noncert Medical/Hospital	23,446	16,900	24,960	31,643	117,775	86,131
Noncert Life Insurance	130	130	92	0	4,157	4,157
Noncert Vision Insurance	284	214	177	146	595	449
Noncert Other Insur Benef	789	772	504	1,269	3,659	2,390
Certified Workers Comp	19,860	28,413	26,725	29,779	22,240	(7,540)
Noncert Workers Comp	1,459	1,422	1,534	1,503	3,104	1,601
Cert Unemployment Insurance	(1,210)	0	0	0	181	181
Noncert Unemploy Insur	0	0	0	0	25	25
Total Fringe Benefits	\$553,610	\$681,506	\$659,458	\$750,748	\$872,903	\$122,154
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Purchased Services						
Cert Meeting Expense	\$2,722	\$651	\$811	\$2,518	\$4,500	\$1,982
Othr Pupil Transp Srvc	485	1,963	3,072	4,729	3,650	(1,079)
Total Purchased Services	\$3,207	\$2,613	\$3,882	\$7,247	\$8,150	\$903

Nathan Hale (411)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$6,934	\$4,719	\$5,926	\$4,009	\$7,342	\$3,333
Office Supplies	3,034	1,801	1,721	4,283	9,000	4,717
Other General Supplies	0	0	0	10,888	8,000	(2,888)
Supplemental Textbooks	0	825	724	0	5,000	5,000
New Library Books	1,064	1,611	0	0	0	0
Periodicals	0	445	0	0	0	0
DVD, CD's and Videos	366	484	0	0	0	0
Other - Food	0	0	51	0	3,000	3,000
<i>Total Supplies and Materials</i>	<i>\$11,397</i>	<i>\$9,885</i>	<i>\$8,422</i>	<i>\$19,180</i>	<i>\$32,342</i>	<i>\$13,162</i>
<i>Equipment</i>						
Equipment	\$273	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	576	0	0	0	0
<i>Total Equipment</i>	<i>\$273</i>	<i>\$576</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$198	\$0	\$0	\$0	\$0	\$0
Other Awards and Prizes	0	0	0	0	2,500	2,500
<i>Total Other Objects</i>	<i>\$198</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,500</i>	<i>\$2,500</i>
Total Budget	\$2,014,018	\$2,631,042	\$2,485,531	\$2,808,648	\$2,976,355	\$167,707
Total Budget Percent Increase / (Decrease)						6.0%

Newton D. Baker School of the Arts (415)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					1.40	1.40
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					22.08	22.08
Total Staff					25.48	25.48
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Salaries:						
Regular Cert-Salary/Wages	\$1,670,085	\$1,888,816	\$1,422,057	\$1,425,934	\$1,533,256	\$107,321
Temp Cert-Salary/Wages	415	27	0	88,054	34,980	(53,074)
Suppl Cert-Salary/Wages	6,356	7,555	6,380	9,137	32,086	22,949
Noncert Regular Sal/Wages	225,180	252,313	100,670	86,905	80,268	(6,638)
Noncertificated Overtime	1,126	0	0	1,398	0	(1,398)
Total Salaries	\$1,903,161	\$2,148,711	\$1,529,108	\$1,611,428	\$1,680,589	\$69,161
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Fringe Benefits						
STRS - Employer's Share	\$248,233	\$281,600	\$211,855	\$225,020	\$224,045	(\$975)
SERS - Employer's Share	38,355	38,147	15,361	14,363	11,237	(3,126)
Cert Medical/Hospital	312,946	338,079	300,867	303,965	339,781	35,817
Cert Life Insurance	1,165	1,286	888	0	11,994	11,994
Cert Vision Insurance	3,211	1,910	1,516	1,677	1,717	40
Cert Other Insurance Benefit	20,601	23,775	18,583	19,871	23,205	3,334
Noncert Medical/Hospital	82,539	75,064	46,871	39,082	35,332	(3,750)
Noncert Life Insurance	309	330	101	0	1,247	1,247
Noncert Vision Insurance	612	488	197	226	179	(48)
Noncert Other Insur Benef	3,028	3,289	1,317	1,270	1,164	(106)
Certified Workers Comp	26,609	29,228	21,959	23,321	19,684	(3,637)
Noncert Workers Comp	3,587	3,886	1,624	1,488	987	(501)
Cert Unemployment Insurance	0	0	0	0	160	160
Noncert Unemploy Insur	0	0	0	0	8	8
Total Fringe Benefits	\$741,195	\$797,082	\$621,139	\$630,284	\$670,741	\$40,456
<hr/>						
Purchased Services						
Management Services	\$5,100	\$0	\$0	\$0	\$1,000	\$1,000
Other Prof/Tech Services	0	0	0	67,120	55,000	(12,120)
Othr Pupil Transp Srvcs	0	2,012	455	1,407	2,000	593
Total Purchased Services	\$5,100	\$2,012	\$455	\$68,527	\$58,000	(\$10,527)

Newton D. Baker School of the Arts (415)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,049	\$9,707	\$0	\$11,875	\$3,000	(\$8,875)
Office Supplies	2,272	1,594	3,282	20,536	11,277	(9,259)
New Library Books	1,081	2,570	1,605	1,387	1,000	(387)
Periodicals	215	0	0	0	277	277
<i>Total Supplies and Materials</i>	<i>\$6,617</i>	<i>\$13,871</i>	<i>\$4,887</i>	<i>\$33,798</i>	<i>\$15,554</i>	<i>(\$18,244)</i>
<i>Equipment</i>						
Technical Equipment	\$1,398	\$9,670	\$259	\$140	\$0	(\$140)
<i>Total Equipment</i>	<i>\$1,398</i>	<i>\$9,670</i>	<i>\$259</i>	<i>\$140</i>	<i>\$0</i>	<i>(\$140)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$198	\$0	\$0	\$0	\$1,000	\$1,000
<i>Total Other Objects</i>	<i>\$198</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$1,000</i>
Total Budget	\$2,657,668	\$2,971,344	\$2,155,847	\$2,344,177	\$2,425,884	\$81,707
Total Budget Percent Increase / (Decrease)						3.5%

Oliver H. Perry (428)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					12.69	12.69
Total Staff					15.69	15.69
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,346,792	\$1,371,181	\$859,923	\$787,538	\$922,997	\$135,459
Temp Cert-Salary/Wages	124	0	35,119	33,949	47,700	13,751
Suppl Cert-Salary/Wages	9,128	8,562	1,767	4,910	23,640	18,730
Noncert Regular Sal/Wages	94,819	97,817	99,692	48,853	66,959	18,107
Noncertificated Overtime	0	0	260	596	1,031	435
Total Salaries	\$1,450,864	\$1,477,560	\$996,759	\$875,846	\$1,062,327	\$186,481
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Fringe Benefits						
STRS - Employer's Share	\$200,891	\$204,769	\$133,266	\$122,225	\$139,207	\$16,983
SERS - Employer's Share	15,462	14,814	14,794	7,926	9,519	1,592
Cert Medical/Hospital	278,872	264,819	193,925	148,575	201,550	52,975
Cert Life Insurance	935	944	603	0	7,114	7,114
Cert Vision Insurance	2,604	1,424	995	853	1,019	165
Cert Other Insurance Benefit	17,971	18,071	11,346	10,689	14,418	3,729
Noncert Medical/Hospital	49,325	41,485	27,441	48,804	29,444	(19,360)
Noncert Life Insurance	128	131	66	0	1,039	1,039
Noncert Vision Insurance	290	229	135	228	149	(79)
Noncert Other Insur Benef	797	768	802	662	986	324
Certified Workers Comp	21,572	21,229	13,811	12,666	12,230	(436)
Noncert Workers Comp	1,507	1,535	1,543	821	836	15
Cert Unemployment Insurance	0	0	0	0	99	99
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$590,354	\$570,219	\$398,727	\$353,449	\$417,617	\$64,168
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Purchased Services						
Management Services	\$0	\$0	\$0	\$1,200	\$22,045	\$20,845
Other Prof/Tech Services	0	0	0	3,367	22,000	18,633
Rentals	0	800	359	400	0	(400)
Othr Pupil Transp Srcvs	910	2,070	650	3,715	8,000	4,285
Total Purchased Services	\$910	\$2,870	\$1,009	\$8,682	\$52,045	\$43,363

Oliver H. Perry (428)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,850	\$4,756	\$8,574	\$26,968	\$10,000	(\$16,968)
Office Supplies	2,789	0	183	6,662	2,001	(4,661)
Health/Hygiene Supplies	234	425	0	432	450	18
Other General Supplies	0	0	0	423	0	(423)
New Textbooks	0	0	2,762	1,856	2,500	644
Supplemental Textbooks	0	0	0	749	0	(749)
Electronic Instr. Mat'l and Supp	0	0	0	2,028	0	(2,028)
New Library Books	1,269	808	0	2,314	1,504	(810)
Periodicals	121	0	0	702	1,000	298
DVD, CD's and Videos	366	0	159	0	0	0
Other - Food	0	673	1,388	1,089	0	(1,089)
<i>Total Supplies and Materials</i>	<i>\$9,628</i>	<i>\$6,663</i>	<i>\$13,066</i>	<i>\$43,222</i>	<i>\$17,455</i>	<i>(\$25,767)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$29,908	\$4,745	\$0	(\$4,745)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$29,908</i>	<i>\$4,745</i>	<i>\$0</i>	<i>(\$4,745)</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$73	\$0	\$0	\$0
Other Awards and Prizes	0	0	0	836	0	(836)
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$73</i>	<i>\$836</i>	<i>\$0</i>	<i>(\$836)</i>
Total Budget	<i>\$2,051,756</i>	<i>\$2,057,313</i>	<i>\$1,439,542</i>	<i>\$1,286,780</i>	<i>\$1,549,444</i>	<i>\$262,664</i>
Total Budget Percent Increase / (Decrease)						20.4%

Orchard School of Science (436)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.80	1.80
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					23.84	23.84
Total Staff					29.64	29.64
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,520,225	\$1,550,801	\$1,541,630	\$1,737,030	\$1,726,944	(\$10,086)
Temp Cert-Salary/Wages	276	144	0	130	31,800	31,670
Suppl Cert-Salary/Wages	1,995	1,544	2,391	19,438	31,640	12,202
Noncert Regular Sal/Wages	125,752	118,064	105,717	162,918	144,953	(17,966)
Noncertificated Overtime	0	0	1,144	4,797	581	(4,217)
Total Salaries	\$1,648,248	\$1,670,554	\$1,650,883	\$1,924,313	\$1,935,917	\$11,604
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$225,447	\$230,626	\$229,357	\$260,724	\$250,654	(\$10,070)
SERS - Employer's Share	21,252	17,632	15,969	25,188	20,375	(4,813)
Cert Medical/Hospital	321,095	314,946	337,945	380,355	380,393	38
Cert Life Insurance	1,056	1,101	959	0	13,427	13,427
Cert Vision Insurance	3,159	1,693	1,637	2,011	1,922	(88)
Cert Other Insurance Benefit	19,965	20,361	20,257	22,965	25,961	2,995
Noncert Medical/Hospital	50,664	39,643	38,672	61,381	55,943	(5,439)
Noncert Life Insurance	174	143	95	0	1,975	1,975
Noncert Vision Insurance	397	241	229	433	283	(150)
Noncert Other Insur Benef	1,174	1,017	839	1,646	2,110	464
Certified Workers Comp	24,121	23,907	23,769	27,020	22,022	(4,998)
Noncert Workers Comp	2,014	1,827	1,659	2,568	1,790	(778)
Cert Unemployment Insurance	0	0	0	0	179	179
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$670,517	\$653,137	\$671,387	\$784,292	\$777,048	(\$7,244)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$3,800	\$0	\$3,005	\$3,005
Cert Meeting Expense	0	0	2,113	225	1,765	1,540
Postage	0	0	0	0	500	500
Printing and Binding	0	0	0	0	1,000	1,000
Othr Pupil Transp Srvc	810	1,498	5,593	0	2,701	2,701
Total Purchased Services	\$810	\$1,498	\$11,507	\$225	\$8,971	\$8,746

Orchard School of Science (436)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,085	\$4,085	\$11,930	\$10,894	\$9,001	(\$1,893)
Office Supplies	1,611	1,295	9,371	23,407	7,029	(16,378)
Health/Hygiene Supplies	0	190	442	0	0	0
Other General Supplies	0	0	0	400	5,328	4,928
New Textbooks	0	0	1,303	2,625	0	(2,625)
Supplemental Textbooks	0	0	1,545	4,632	0	(4,632)
Electronic Instr. Mat'l and Supp	0	0	0	2,297	7,000	4,703
New Library Books	0	1,729	0	3,436	1,000	(2,436)
Periodicals	275	0	855	0	0	0
Other - Food	0	0	160	1,637	1,600	(37)
<i>Total Supplies and Materials</i>	\$5,971	\$7,299	\$25,605	\$49,329	\$30,958	(\$18,371)
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$214	\$1,334	\$0	\$1,000	\$1,000
<i>Total Other Objects</i>	\$0	\$214	\$1,334	\$0	\$1,000	\$1,000
Total Budget	\$2,325,546	\$2,332,701	\$2,360,716	\$2,758,158	\$2,753,894	(\$4,264)
Total Budget Percent Increase / (Decrease)						-0.2%

Patrick Henry (448)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Paraprofessional					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					15.65	15.65
Total Staff					21.65	21.65
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,485,663	\$1,363,055	\$1,419,902	\$990,749	\$1,195,044	\$204,296
Temp Cert-Salary/Wages	0	0	74	175,947	39,750	(136,197)
Suppl Cert-Salary/Wages	810	0	3,381	5,816	27,140	21,324
Noncert Regular Sal/Wages	81,213	94,230	110,644	150,209	147,021	(3,188)
Noncertificated Overtime	0	56	0	425	581	156
Total Salaries	\$1,567,685	\$1,457,341	\$1,534,002	\$1,323,145	\$1,409,536	\$86,391
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$220,255	\$202,376	\$210,604	\$173,099	\$176,671	\$3,572
SERS - Employer's Share	13,023	14,428	17,316	23,392	20,664	(2,728)
Cert Medical/Hospital	279,919	271,826	313,874	210,105	259,911	49,806
Cert Life Insurance	1,026	1,073	988	0	9,174	9,174
Cert Vision Insurance	2,940	1,457	1,529	1,145	1,314	168
Cert Other Insurance Benefit	18,727	17,624	19,025	15,349	18,298	2,949
Noncert Medical/Hospital	16,661	24,023	28,807	36,826	58,887	22,061
Noncert Life Insurance	86	99	106	0	2,079	2,079
Noncert Vision Insurance	188	155	184	276	298	22
Noncert Other Insur Benef	1,118	1,261	1,519	2,065	2,140	75
Certified Workers Comp	23,600	21,094	21,861	17,950	15,522	(2,429)
Noncert Workers Comp	1,285	1,495	1,814	2,424	1,815	(609)
Cert Unemployment Insurance	0	0	0	0	126	126
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$578,828	\$556,912	\$617,626	\$482,632	\$566,914	\$84,281
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Purchased Services						
Certified Travel Reimb	\$0	\$184	\$0	\$0	\$0	\$0
Othr Pupil Transp Srvc	4,660	0	0	0	0	0
Total Purchased Services	\$4,660	\$184	\$0	\$0	\$0	\$0

Patrick Henry (448)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$2,305	\$5,231	\$5,381	\$5,857	\$6,232	\$375
Office Supplies	1,544	2,281	4,645	2,664	5,715	3,051
Health/Hygiene Supplies	147	300	201	218	300	82
New Library Books	558	1,456	2,201	0	0	0
Periodicals	0	527	80	0	100	100
DVD, CD's and Videos	406	430	10	601	350	(251)
Other - Food	807	412	447	446	450	4
<i>Total Supplies and Materials</i>	\$5,767	\$10,637	\$12,966	\$9,787	\$13,147	\$3,360
<i>Equipment</i>						
Equipment	(\$0)	\$0	\$0	\$0	\$0	\$0
Technical Equipment	563	0	0	0	0	0
<i>Total Equipment</i>	\$563	\$0	\$0	\$0	\$0	\$0
<i>Other Objects</i>						
Membership-Prof Organ	\$198	\$292	\$0	\$38	\$100	\$62
Awards/Prizes for Compete	522	1,114	176	92	500	408
<i>Total Other Objects</i>	\$720	\$1,406	\$176	\$130	\$600	\$470
Total Budget	\$2,158,223	\$2,026,481	\$2,164,769	\$1,815,694	\$1,990,196	\$174,502
Total Budget Percent Increase / (Decrease)						9.6%

Paul L. Dunbar (451)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Dean Of Engagement					1.00	1.00
Instructional Aide					1.40	1.40
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					17.09	17.09
Total Staff					21.49	21.49
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$948,859	\$1,118,501	\$966,258	\$1,156,885	\$1,208,971	\$52,086
Temp Cert-Salary/Wages	0	0	0	29,508	31,800	2,292
Suppl Cert-Salary/Wages	2,493	2,756	3,640	3,640	25,400	21,760
Noncert Regular Sal/Wages	100,647	146,666	99,427	213,350	181,813	(31,537)
Noncert Temp Salary/Wages	0	0	0	2	0	(2)
Noncertificated Overtime	0	0	142	0	716	716
Total Salaries	\$1,051,998	\$1,267,924	\$1,069,468	\$1,403,385	\$1,448,700	\$45,315
Fringe Benefits						
STRS - Employer's Share	\$141,073	\$166,601	\$144,094	\$176,461	\$177,264	\$803
SERS - Employer's Share	17,010	21,795	13,089	32,222	25,554	(6,667)
Cert Medical/Hospital	161,990	179,722	181,831	265,511	266,326	815
Cert Life Insurance	786	854	658	0	9,401	9,401
Cert Vision Insurance	1,922	1,140	1,012	1,467	1,346	(121)
Cert Other Insurance Benefit	12,621	14,757	12,738	15,495	18,359	2,865
Noncert Medical/Hospital	51,393	57,406	38,315	52,737	79,498	26,760
Noncert Life Insurance	136	210	94	0	2,806	2,806
Noncert Vision Insurance	287	345	221	320	402	82
Noncert Other Insur Benef	1,304	1,895	1,162	2,798	2,647	(152)
Certified Workers Comp	14,983	17,268	14,939	18,291	15,574	(2,717)
Noncert Workers Comp	1,597	2,259	1,370	3,321	2,245	(1,076)
Cert Unemployment Insurance	0	0	0	0	127	127
Noncert Unemploy Insur	0	0	0	0	18	18
Total Fringe Benefits	\$405,102	\$464,250	\$409,524	\$568,623	\$601,567	\$32,944
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$5,050	\$11,105	\$6,055
Repairs/Maintenance Services	794	0	0	0	0	0
Othr Pupil Transp Srvs	520	162	0	2,972	700	(2,272)
Total Purchased Services	\$1,314	\$162	\$0	\$8,022	\$11,805	\$3,784

Paul L. Dunbar (451)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,497	\$2,128	\$3,094	\$3,924	\$2,601	(\$1,323)
Office Supplies	1,005	1,136	1,637	3,194	8,894	5,700
Health/Hygiene Supplies	0	379	0	0	250	250
Electronic Instr. Mat'l and Supp	0	0	0	2,591	0	(2,591)
New Library Books	0	1,057	0	0	400	400
Periodicals	0	137	0	0	0	0
Other - Food	273	699	0	0	0	0
<i>Total Supplies and Materials</i>	<i>\$4,774</i>	<i>\$5,537</i>	<i>\$4,731</i>	<i>\$9,709</i>	<i>\$12,145</i>	<i>\$2,436</i>
Total Budget	\$1,463,188	\$1,737,873	\$1,483,722	\$1,989,738	\$2,074,217	\$84,478
Total Budget Percent Increase / (Decrease)						4.2%



Robert H. Jamison (482)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Building Sub					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					18.33	18.33
Total Staff					24.33	24.33
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,733,725	\$1,734,125	\$1,379,417	\$1,135,936	\$1,401,470	\$265,535
Temp Cert-Salary/Wages	65,981	25	89,891	3,797	39,750	35,953
Suppl Cert-Salary/Wages	3,629	6,800	4,540	59,314	54,787	(4,527)
Noncert Regular Sal/Wages	105,402	109,003	54,262	61,047	118,335	57,289
Noncert Supple Salary/Wages	0	0	0	648	0	(648)
Noncertificated Overtime	0	0	0	0	2,718	2,718
Total Salaries	\$1,908,737	\$1,849,953	\$1,528,110	\$1,260,742	\$1,617,060	\$356,319
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Fringe Benefits						
STRS - Employer's Share	\$266,310	\$258,200	\$218,735	\$177,870	\$209,441	\$31,571
SERS - Employer's Share	18,703	18,044	8,226	9,510	16,947	7,437
Cert Medical/Hospital	335,428	343,492	333,650	257,928	314,087	56,160
Cert Life Insurance	1,143	1,315	1,055	0	11,087	11,087
Cert Vision Insurance	3,204	1,847	1,632	1,520	1,587	67
Cert Other Insurance Benefit	23,553	22,845	19,453	15,801	21,692	5,891
Noncert Medical/Hospital	36,692	26,331	8,085	7,602	44,165	36,563
Noncert Life Insurance	165	186	82	0	1,559	1,559
Noncert Vision Insurance	344	300	148	160	223	63
Noncert Other Insur Benef	1,480	1,472	740	859	1,755	897
Certified Workers Comp	28,888	26,855	22,654	18,441	18,401	(40)
Noncert Workers Comp	1,723	1,717	873	989	1,489	500
Cert Unemployment Insurance	0	0	0	0	150	150
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$717,633	\$702,606	\$615,332	\$490,680	\$642,596	\$151,916

Robert H. Jamison (482)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Cert Meeting Expense	0	0	0	6,806	8,000	1,194
Postage	0	0	0	0	250	250
Printing and Binding	0	0	0	564	0	(564)
Othr Pupil Transp Srvc	390	130	530	1,965	1,500	(465)
Total Purchased Services	\$390	\$130	\$530	\$9,335	\$14,750	\$5,415
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,949	\$2,782	\$6,428	\$5,822	\$5,725	(\$97)
Office Supplies	1,408	5,704	2,780	11,149	6,550	(4,599)
Health/Hygiene Supplies	227	0	0	0	320	320
New Textbooks	0	0	509	240	2,000	1,760
Supplemental Textbooks	0	0	508	0	1,000	1,000
Electronic Instr. Mat'l and Supp	0	0	0	1,620	0	(1,620)
New Library Books	0	0	0	0	1,500	1,500
Periodicals	0	0	0	0	100	100
DVD, CD's and Videos	0	0	0	0	300	300
Other - Food	0	1,392	2,691	817	0	(817)
Total Supplies and Materials	\$6,584	\$9,878	\$12,915	\$19,649	\$17,495	(\$2,154)
<i>Equipment</i>						
Technical Equipment	\$0	\$219	\$240	\$5,293	\$0	(\$5,293)
Total Equipment	\$0	\$219	\$240	\$5,293	\$0	(\$5,293)
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$0	\$0	\$500	\$500
Total Other Objects	\$0	\$0	\$0	\$0	\$500	\$500
Total Budget	\$2,633,343	\$2,562,786	\$2,157,128	\$1,785,699	\$2,292,402	\$506,703
Total Budget Percent Increase / (Decrease)						28.4%

Riverside (485)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.50	1.50
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					20.29	20.29
Total Staff					24.79	24.79
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,156,288	\$2,238,756	\$1,658,217	\$1,654,286	\$1,496,369	(\$157,917)
Temp Cert-Salary/Wages	25	55	0	148,580	55,491	(93,089)
Suppl Cert-Salary/Wages	5,040	10,105	4,327	5,059	22,117	17,058
Noncert Regular Sal/Wages	181,148	235,245	139,189	84,347	83,595	(752)
Noncert Temp Salary/Wages	47	0	0	1,246	1,000	(246)
Noncertificated Overtime	0	0	730	0	1,335	1,335
Total Salaries	\$2,342,548	\$2,484,161	\$1,802,463	\$1,893,518	\$1,659,907	(\$233,611)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$320,288	\$334,129	\$246,847	\$268,442	\$220,357	(\$48,085)
SERS - Employer's Share	28,179	34,809	21,002	12,978	12,030	(948)
Cert Medical/Hospital	440,617	407,190	351,894	355,843	328,165	(27,678)
Cert Life Insurance	1,603	1,620	1,152	0	11,584	11,584
Cert Vision Insurance	4,099	2,255	1,792	2,132	1,659	(474)
Cert Other Insurance Benefit	25,588	26,242	19,827	23,623	22,823	(800)
Noncert Medical/Hospital	14,069	47,961	59,288	33,489	36,805	3,316
Noncert Life Insurance	216	330	139	0	1,299	1,299
Noncert Vision Insurance	491	559	332	216	186	(30)
Noncert Other Insur Benef	1,179	2,120	1,753	1,108	1,246	138
Certified Workers Comp	34,205	34,653	25,569	27,819	19,360	(8,459)
Noncert Workers Comp	2,860	3,623	2,200	1,341	1,057	(284)
Cert Unemployment Insurance	0	0	0	0	157	157
Noncert Unemploy Insur	0	0	0	0	9	9
Total Fringe Benefits	\$873,394	\$895,490	\$731,795	\$726,991	\$656,735	(\$70,255)

Riverside (485)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Management Services	\$0	\$0	\$0	\$1,518	\$6,119	\$4,601
Other Prof/Tech Services	0	0	2,435	1,850	1,000	(850)
Repairs/Maintenance Services	0	0	0	454	400	(54)
Certified Travel Reimb	0	0	412	687	1,000	313
Cert Meeting Expense	0	0	7,089	10,702	0	(10,702)
Noncert Travel Reimburse	0	0	79	30	0	(30)
Postage	0	0	196	478	200	(278)
Othr Pupil Transp Srvcs	906	390	3,708	6,649	12,716	6,067
Total Purchased Services	\$906	\$390	\$13,920	\$22,367	\$21,435	(\$932)
<i>Supplies and Materials</i>						
Instructional Supplies	\$6,165	\$6,509	\$12,257	\$22,053	\$5,000	(\$17,053)
Office Supplies	2,343	1,632	2,216	4,050	0	(4,050)
Health/Hygiene Supplies	83	91	267	347	1,093	746
Software Materials	0	0	20,000	0	0	0
New Textbooks	0	0	14,377	23,914	1,400	(22,514)
Supplemental Textbooks	250	0	4,028	4,007	5,277	1,270
Electronic Instr. Mat'l and Supp	0	0	5,733	5,354	5,000	(354)
New Library Books	3,050	1,483	2,374	5,473	2,832	(2,641)
Periodicals	0	0	0	0	366	366
Other - Food	0	0	676	0	0	0
Total Supplies and Materials	\$11,892	\$9,715	\$61,927	\$65,198	\$20,968	(\$44,230)
<i>Equipment</i>						
Equipment	\$275	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	2,093	24,734	13,830	7,579	(6,251)
Total Equipment	\$275	\$2,093	\$24,734	\$13,830	\$7,579	(\$6,251)
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$847	\$4,716	\$2,000	(\$2,716)
Other Awards and Prizes	0	0	0	0	3,000	3,000
Total Other Objects	\$0	\$0	\$847	\$4,716	\$5,000	\$284
Total Budget	\$3,229,015	\$3,391,850	\$2,635,684	\$2,726,621	\$2,371,625	(\$354,996)
Total Budget Percent Increase / (Decrease)						-13.0%

Robinson G. Jones (487)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Building Sub					1.00	1.00
Cur & Instr Specialist 10 Mos					1.00	1.00
Instructional Aide					1.40	1.40
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					24.61	24.61
Total Staff					30.01	30.01
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,806,763	\$2,200,931	\$1,853,876	\$1,969,276	\$1,800,205	(\$169,071)
Temp Cert-Salary/Wages	124	1,886	0	145,766	31,800	(113,966)
Suppl Cert-Salary/Wages	2,560	2,720	3,640	9,298	15,782	6,484
Noncert Regular Sal/Wages	217,612	239,248	84,133	191,646	80,268	(111,378)
Noncert Temp Salary/Wages	0	0	0	909	0	(909)
Noncertificated Overtime	0	0	508	1,214	0	(1,214)
Total Salaries	\$2,027,059	\$2,444,786	\$1,942,156	\$2,318,109	\$1,928,055	(\$390,054)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$268,157	\$327,625	\$275,489	\$313,538	\$258,690	(\$54,847)
SERS - Employer's Share	35,735	36,141	12,954	30,855	11,237	(19,617)
Cert Medical/Hospital	384,511	403,329	365,824	402,345	406,413	4,069
Cert Life Insurance	1,338	1,469	1,106	0	14,346	14,346
Cert Vision Insurance	3,437	2,114	1,750	2,204	2,054	(150)
Cert Other Insurance Benefit	22,990	28,053	23,519	26,862	26,793	(69)
Noncert Medical/Hospital	79,017	81,426	41,218	52,989	35,332	(17,657)
Noncert Life Insurance	298	334	95	0	1,247	1,247
Noncert Vision Insurance	721	623	259	311	179	(133)
Noncert Other Insur Benef	2,936	3,091	669	2,469	1,164	(1,305)
Certified Workers Comp	28,649	33,980	28,567	32,522	22,728	(9,794)
Noncert Workers Comp	3,419	3,684	1,372	3,158	987	(2,171)
Cert Unemployment Insurance	0	0	0	0	185	185
Noncert Unemploy Insur	0	0	0	0	8	8
Total Fringe Benefits	\$831,209	\$921,869	\$752,820	\$867,252	\$781,364	(\$85,888)
<hr/>						
Purchased Services						
Postage	\$0	\$0	\$0	\$17	\$0	(\$17)
Contracted Food Services	0	1,387	0	0	0	0
Othr Pupil Transp Srvs	0	0	1,170	0	0	0
Total Purchased Services	\$0	\$1,387	\$1,170	\$17	\$0	(\$17)

Robinson G. Jones (487)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$7,296	\$9,637	\$2,408	\$3,597	\$3,757	\$160
Office Supplies	1,781	2,883	2,662	4,280	3,787	(493)
Health/Hygiene Supplies	250	239	244	0	200	200
New Textbooks	655	61	0	491	500	9
Supplemental Textbooks	1,100	1,465	496	0	500	500
New Library Books	3,854	0	0	0	0	0
Periodicals	413	0	0	0	0	0
<i>Total Supplies and Materials</i>	<i>\$15,349</i>	<i>\$14,285</i>	<i>\$5,810</i>	<i>\$8,368</i>	<i>\$8,744</i>	<i>\$376</i>
<i>Equipment</i>						
Equipment	\$497	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	190	358	0	400	400
<i>Total Equipment</i>	<i>\$497</i>	<i>\$190</i>	<i>\$358</i>	<i>\$0</i>	<i>\$400</i>	<i>\$400</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$660	\$0	\$0	\$0	\$0	\$0
<i>Total Other Objects</i>	<i>\$660</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget	<i>\$2,874,774</i>	<i>\$3,382,516</i>	<i>\$2,702,315</i>	<i>\$3,193,746</i>	<i>\$2,718,563</i>	<i>(\$475,183)</i>
Total Budget Percent Increase / (Decrease)						-14.9%

Scranton (500)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					6.00	6.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					23.86	23.86
Total Staff					31.86	31.86
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,703,080	\$1,682,729	\$1,469,989	\$1,400,608	\$1,649,196	\$248,588
Temp Cert-Salary/Wages	42,355	23,160	0	112,650	51,675	(60,975)
Suppl Cert-Salary/Wages	3,338	3,308	4,889	2,391	40,841	38,450
Noncert Regular Sal/Wages	217,549	236,896	135,071	195,477	233,315	37,838
Noncert Temp Salary/Wages	4,338	731	923	1,503	0	(1,503)
Noncertificated Overtime	0	0	285	40	0	(40)
Total Salaries	\$1,970,660	\$1,946,823	\$1,611,157	\$1,712,669	\$1,975,027	\$262,358
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$258,615	\$254,103	\$218,799	\$223,711	\$243,840	\$20,128
SERS - Employer's Share	37,387	37,278	20,660	30,736	32,664	1,928
Cert Medical/Hospital	368,550	328,718	336,003	333,074	366,043	32,970
Cert Life Insurance	1,096	1,047	894	0	12,921	12,921
Cert Vision Insurance	3,383	1,865	1,663	1,793	1,850	57
Cert Other Insurance Benefit	22,057	21,417	18,323	19,591	25,255	5,664
Noncert Medical/Hospital	106,166	103,787	76,156	87,161	103,053	15,892
Noncert Life Insurance	330	329	227	0	3,638	3,638
Noncert Vision Insurance	735	582	417	544	521	(23)
Noncert Other Insur Benef	2,563	2,613	1,743	2,671	3,383	712
Certified Workers Comp	27,663	26,391	22,677	23,190	21,423	(1,767)
Noncert Workers Comp	3,518	3,659	2,185	3,185	2,870	(316)
Cert Unemployment Insurance	0	0	0	0	174	174
Noncert Unemploy Insur	0	0	0	0	23	23
Total Fringe Benefits	\$832,062	\$781,788	\$699,748	\$725,656	\$817,657	\$92,001
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$90	\$0	\$0	\$0	\$0	\$0
Cert Meeting Expense	0	0	773	1,232	500	(732)
Postage	0	0	0	0	5,435	5,435
Othr Pupil Transp Srvs	0	1,105	1,319	8,625	1,005	(7,620)
Total Purchased Services	\$90	\$1,105	\$2,092	\$9,857	\$6,940	(\$2,917)

Scranton (500)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$838	\$8,002	\$8,875	\$25,049	\$12,352	(\$12,697)
Office Supplies	2,578	1,883	6,420	9,054	3,500	(5,554)
Health/Hygiene Supplies	182	244	0	227	240	13
New Textbooks	900	0	0	0	0	0
New Library Books	2,112	4,312	1,368	3,068	1,500	(1,568)
Periodicals	0	0	0	0	246	246
DVD, CD's and Videos	0	0	0	0	420	420
<i>Total Supplies and Materials</i>	\$6,609	\$14,440	\$16,664	\$37,398	\$18,258	(\$19,140)
<i>Equipment</i>						
Technical Equipment	\$0	\$1,395	\$5,683	\$2,905	\$600	(\$2,305)
<i>Total Equipment</i>	\$0	\$1,395	\$5,683	\$2,905	\$600	(\$2,305)
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$310	\$310
Awards/Prizes for Compete	673	399	1,134	534	1,075	541
<i>Total Other Objects</i>	\$673	\$399	\$1,134	\$534	\$1,385	\$851
Total Budget	\$2,810,095	\$2,745,951	\$2,336,477	\$2,489,019	\$2,819,867	\$330,848
Total Budget Percent Increase / (Decrease)						13.3%

SuccessTech Academy (514)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Guidance Counselor					1.00	1.00
Instructional Aide					0.50	0.50
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					4.59	4.59
Total Staff					8.09	8.09
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,163,619	\$1,167,932	\$1,136,797	\$867,949	\$472,213	(\$395,736)
Temp Cert-Salary/Wages	276	0	0	0	11,130	11,130
Suppl Cert-Salary/Wages	9,432	7,756	7,756	7,155	13,965	6,810
Noncert Regular Sal/Wages	82,081	76,524	49,795	55,321	50,324	(4,997)
Noncert Temp Salary/Wages	0	0	0	0	800	800
Noncertificated Overtime	67	0	590	151	1,932	1,781
Total Salaries	\$1,255,475	\$1,252,212	\$1,194,938	\$930,575	\$550,363	(\$380,212)
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Fringe Benefits						
STRS - Employer's Share	\$173,923	\$174,423	\$169,691	\$129,836	\$69,623	(\$60,213)
SERS - Employer's Share	12,770	11,650	7,862	8,429	7,428	(1,001)
Cert Medical/Hospital	208,064	215,937	236,663	189,688	96,977	(92,711)
Cert Life Insurance	920	844	774	0	3,423	3,423
Cert Vision Insurance	2,329	1,236	1,212	1,048	490	(558)
Cert Other Insurance Benefit	13,647	14,414	14,952	11,535	7,211	(4,324)
Noncert Medical/Hospital	35,993	31,927	27,346	29,844	22,083	(7,761)
Noncert Life Insurance	119	94	63	0	779	779
Noncert Vision Insurance	201	152	126	146	112	(35)
Noncert Other Insur Benef	1,100	998	673	706	769	63
Certified Workers Comp	18,553	18,075	17,588	13,457	6,117	(7,340)
Noncert Workers Comp	1,302	1,217	819	873	653	(221)
Cert Unemployment Insurance	0	0	0	0	50	50
Noncert Unemploy Insur	0	0	0	0	5	5
Total Fringe Benefits	\$468,921	\$470,967	\$477,770	\$385,562	\$215,719	(\$169,843)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$8,936	\$8,936
Rentals	19,234	19,224	20,427	17,596	24,000	6,404
Cert Meeting Expense	0	0	0	0	2,800	2,800
Postage	0	0	0	246	800	554
Printing and Binding	0	0	466	593	900	307
Othr Pupil Transp Srvc	0	0	1,200	3,763	8,000	4,237
Total Purchased Services	\$19,234	\$19,224	\$22,093	\$22,198	\$45,436	\$23,238

SuccessTech Academy (514)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Supplies and Materials						
Instructional Supplies	\$2,510	\$3,600	\$4,063	\$6,804	\$3,145	(\$3,659)
Office Supplies	1,971	0	1,493	5,110	500	(4,610)
Health/Hygiene Supplies	89	46	248	0	180	180
Other General Supplies	0	0	0	5,428	1,161	(4,267)
Supplemental Textbooks	0	0	1,089	0	2,800	2,800
Electronic Instr. Mat'l and Supp	0	0	0	422	13,000	12,578
New Library Books	1,821	1,905	1,089	96	600	504
DVD, CD's and Videos	0	0	0	208	400	192
Other - Food	0	0	0	546	1,500	954
Total Supplies and Materials	\$6,391	\$5,551	\$7,982	\$18,615	\$23,286	\$4,671
Equipment						
Technical Equipment	\$3,390	\$0	\$0	\$400	\$850	\$450
Total Equipment	\$3,390	\$0	\$0	\$400	\$850	\$450
Other Objects						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$200	\$200
Awards/Prizes for Compete	123	0	270	0	500	500
Other Awards and Prizes	0	0	0	0	4,000	4,000
Total Other Objects	\$123	\$0	\$270	\$0	\$4,700	\$4,700
Total Budget	\$1,753,534	\$1,747,954	\$1,703,053	\$1,357,350	\$840,355	(\$516,995)
Total Budget Percent Increase / (Decrease)						-38.1%

Sunbeam (532)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.10	1.10
Paraprofessional					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					15.93	15.93
Total Staff					21.03	21.03
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,604,346	\$1,539,166	\$851,833	\$1,004,952	\$1,213,126	\$208,174
Temp Cert-Salary/Wages	585	0	609	406	47,700	47,294
Suppl Cert-Salary/Wages	3,090	4,310	3,661	7,384	41,703	34,320
Noncert Regular Sal/Wages	97,107	177,964	70,406	80,856	127,656	46,800
Noncertificated Overtime	0	0	1,095	1,819	2,116	298
Total Salaries	\$1,705,127	\$1,721,440	\$927,604	\$1,095,417	\$1,432,302	\$336,885
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$238,056	\$229,201	\$126,788	\$150,073	\$182,354	\$32,281
SERS - Employer's Share	16,919	26,826	11,007	12,706	18,168	5,462
Cert Medical/Hospital	303,320	304,703	203,250	188,319	264,007	75,688
Cert Life Insurance	1,083	1,085	600	0	9,319	9,319
Cert Vision Insurance	3,264	1,539	935	1,044	1,334	290
Cert Other Insurance Benefit	18,284	18,185	11,061	13,246	18,887	5,641
Noncert Medical/Hospital	64,353	83,092	41,457	48,523	60,360	11,836
Noncert Life Insurance	146	299	110	0	2,131	2,131
Noncert Vision Insurance	391	479	238	233	305	72
Noncert Other Insur Benef	1,289	2,248	940	1,082	1,882	800
Certified Workers Comp	25,508	23,765	13,141	15,552	16,021	469
Noncert Workers Comp	1,583	2,750	1,177	1,317	1,596	280
Cert Unemployment Insurance	0	0	0	0	130	130
Noncert Unemploy Insur	0	0	0	0	13	13
Total Fringe Benefits	\$674,196	\$694,172	\$410,705	\$432,095	\$576,506	\$144,411
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$453	\$25,000	\$24,547
Repairs/Maintenance Services	279	25	0	0	495	495
Cert Meeting Expense	0	0	0	0	5,000	5,000
Other Travel/Meeting Expense	0	0	0	475	0	(475)
Postage	0	0	0	0	500	500
Othr Pupil Transp Srvc	1,950	976	0	901	710	(191)
Total Purchased Services	\$2,229	\$1,001	\$0	\$1,829	\$31,705	\$29,876

Sunbeam (532)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$7,806	\$2,222	\$13,262	\$20,996	\$10,344	(\$10,652)
Office Supplies	2,213	1,588	5,378	17,254	5,029	(12,225)
Health/Hygiene Supplies	140	1,115	3,178	2,949	213	(2,736)
Other General Supplies	0	0	0	0	893	893
New Library Books	210	0	1,688	505	1,012	507
Periodicals	0	0	0	0	202	202
DVD, CD's and Videos	0	0	295	626	304	(322)
<i>Total Supplies and Materials</i>	<i>\$10,368</i>	<i>\$4,924</i>	<i>\$23,801</i>	<i>\$42,331</i>	<i>\$17,997</i>	<i>(\$24,334)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$712	\$514	\$22,328	\$48,309	\$25,981
Other Capital Outlay	0	0	0	1,420	0	(1,420)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$712</i>	<i>\$514</i>	<i>\$23,748</i>	<i>\$48,309</i>	<i>\$24,561</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$0	\$89	\$1,000	\$911
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$89</i>	<i>\$1,000</i>	<i>\$911</i>
Total Budget	\$2,391,920	\$2,422,248	\$1,362,625	\$1,595,508	\$2,107,819	\$512,311
Total Budget Percent Increase / (Decrease)						32.1%

International Newcomers Academy @ Thomas Jefferson (537)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					2.00	2.00
Dean Of Engagement					1.00	1.00
Guidance Counselor					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					12.80	12.80
School Secretary					2.00	2.00
Teacher					33.36	33.36
Total Staff					53.16	53.16
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,301,035	\$1,279,322	\$1,690,494	\$2,066,828	\$2,501,350	\$434,522
Temp Cert-Salary/Wages	0	0	0	0	95,400	95,400
Suppl Cert-Salary/Wages	6,179	4,262	30,323	8,445	90,103	81,658
Noncert Regular Sal/Wages	239,511	283,371	496,026	590,431	544,624	(45,807)
Noncertificated Overtime	0	0	387	2,440	2,732	292
Total Salaries	\$1,546,725	\$1,566,955	\$2,217,229	\$2,668,144	\$3,234,209	\$566,065
Fringe Benefits						
STRS - Employer's Share	\$193,736	\$190,752	\$255,787	\$310,710	\$376,159	\$65,449
SERS - Employer's Share	37,914	42,205	73,653	85,952	76,630	(9,322)
Cert Medical/Hospital	219,822	214,272	347,503	390,832	549,982	159,150
Cert Life Insurance	1,105	888	1,079	0	19,413	19,413
Cert Vision Insurance	2,299	1,290	1,706	2,570	2,780	209
Cert Other Insurance Benefit	14,936	15,559	21,633	27,492	38,959	11,467
Noncert Medical/Hospital	77,636	79,505	141,200	152,818	232,605	79,787
Noncert Life Insurance	284	457	692	0	8,210	8,210
Noncert Vision Insurance	730	541	947	1,142	1,176	34
Noncert Other Insur Benef	3,466	3,824	6,693	6,735	7,937	1,202
Certified Workers Comp	20,708	19,774	26,510	32,197	33,048	851
Noncert Workers Comp	3,653	4,364	7,635	8,866	6,732	(2,134)
Cert Unemployment Insurance	0	0	0	0	269	269
Noncert Unemploy Insur	(12)	0	0	0	55	55
Total Fringe Benefits	\$576,277	\$573,432	\$885,038	\$1,019,314	\$1,353,955	\$334,642
Purchased Services						
Cert Meeting Expense	\$0	\$0	\$6,154	\$304	\$0	(\$304)
Othr Pupil Transp Srvc	0	0	2,059	390	0	(390)
Total Purchased Services	\$0	\$0	\$8,213	\$694	\$0	(\$694)

International Newcomers Academy @ Thomas Jefferson (537)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$6,751	\$3,938	\$5,473	\$10,262	\$25,000	\$14,738
Office Supplies	1,089	2,583	6,600	18,011	50,007	31,996
Supplemental Textbooks	0	0	28,661	0	60,000	60,000
New Library Books	1,310	1,256	4,033	110	4,000	3,890
Periodicals	251	237	0	1,474	1,000	(474)
DVD, CD's and Videos	380	0	0	253	0	(253)
Other - Food	0	545	2,255	850	5,000	4,150
<i>Total Supplies and Materials</i>	<i>\$9,780</i>	<i>\$8,559</i>	<i>\$47,022</i>	<i>\$30,960</i>	<i>\$145,007</i>	<i>\$114,047</i>
<i>Equipment</i>						
Equipment	\$318	\$0	\$0	\$0	\$0	\$0
Technical Equipment	323	585	12,535	3,219	150,000	146,781
<i>Total Equipment</i>	<i>\$642</i>	<i>\$585</i>	<i>\$12,535</i>	<i>\$3,219</i>	<i>\$150,000</i>	<i>\$146,781</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$189	\$0	\$56	\$0	\$0	\$0
Awards/Prizes for Compete	0	1,611	2,440	2,336	0	(2,336)
<i>Total Other Objects</i>	<i>\$189</i>	<i>\$1,611</i>	<i>\$2,496</i>	<i>\$2,336</i>	<i>\$0</i>	<i>(\$2,336)</i>
Total Budget	\$2,133,612	\$2,151,142	\$3,172,533	\$3,724,668	\$4,883,171	\$1,158,503
Total Budget Percent Increase / (Decrease)						31.1%

Tremont Montessori (544)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					2.00	2.00
Instructional Aide					1.20	1.20
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					24.04	24.04
Total Staff					30.24	30.24
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,615,385	\$2,587,351	\$2,235,498	\$2,161,172	\$1,819,532	(\$341,640)
Temp Cert-Salary/Wages	14,904	144	32,183	99,529	87,450	(12,079)
Suppl Cert-Salary/Wages	3,241	4,945	4,910	9,995	62,278	52,283
Noncert Regular Sal/Wages	445,147	461,215	119,035	88,106	132,386	44,280
Noncertificated Overtime	0	0	0	159	0	(159)
Total Salaries	\$3,078,677	\$3,053,655	\$2,391,626	\$2,358,961	\$2,101,646	(\$257,314)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$390,132	\$384,767	\$337,049	\$330,171	\$275,696	(\$54,475)
SERS - Employer's Share	75,230	69,767	18,249	22,636	18,534	(4,102)
Cert Medical/Hospital	539,612	500,952	474,202	442,008	398,105	(43,903)
Cert Life Insurance	1,929	1,899	1,315	0	14,052	14,052
Cert Vision Insurance	5,266	2,783	2,471	2,586	2,012	(574)
Cert Other Insurance Benefit	33,662	32,877	29,839	29,175	28,554	(621)
Noncert Medical/Hospital	180,596	153,789	54,996	47,860	61,832	13,972
Noncert Life Insurance	742	688	160	0	2,183	2,183
Noncert Vision Insurance	1,573	1,222	374	378	312	(65)
Noncert Other Insur Benef	5,557	5,607	1,563	1,807	1,920	113
Certified Workers Comp	41,677	39,964	34,948	34,224	24,222	(10,002)
Noncert Workers Comp	7,040	7,161	1,939	2,103	1,628	(475)
Cert Unemployment Insurance	0	0	0	0	197	197
Noncert Unemploy Insur	0	0	0	0	13	13
Total Fringe Benefits	\$1,283,014	\$1,201,474	\$957,104	\$912,948	\$829,261	(\$83,687)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$34,324	\$20,653	\$31,877	\$11,224
Certified Travel Reimb	0	1,701	0	0	0	0
Cert Meeting Expense	0	6,392	0	0	0	0
Othr Pupil Transp Srvs	0	0	829	6,410	992	(5,418)
Total Purchased Services	\$0	\$8,093	\$35,153	\$27,063	\$32,869	\$5,806

Tremont Montessori (544)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$9,943	\$20,129	\$7,060	\$28,762	\$32,424	\$3,662
Office Supplies	6,961	15,739	24,819	8,571	6,460	(2,111)
Health/Hygiene Supplies	163	0	197	70	199	129
Supplemental Textbooks	0	2,564	1,893	0	0	0
New Library Books	2,534	3,192	0	0	0	0
Periodicals	0	797	404	0	0	0
DVD, CD's and Videos	594	41	0	0	0	0
Other - Food	0	0	532	266	0	(266)
<i>Total Supplies and Materials</i>	<i>\$20,194</i>	<i>\$42,463</i>	<i>\$34,905</i>	<i>\$37,669</i>	<i>\$39,083</i>	<i>\$1,414</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$4,377	\$0	\$0	\$0
Awards/Prizes for Compete	27	175	0	0	0	0
<i>Total Other Objects</i>	<i>\$27</i>	<i>\$175</i>	<i>\$4,377</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget	\$4,381,912	\$4,305,860	\$3,423,165	\$3,336,640	\$3,002,859	(\$333,781)
Total Budget Percent Increase / (Decrease)						-10.0%

Valley View Boys' Leadership Academy (550)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Head of School					1.00	1.00
Instructional Aide					1.10	1.10
School Secretary					1.00	1.00
Teacher					13.99	13.99
Total Staff					17.09	17.09
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,025,472	\$1,246,045	\$1,149,353	\$1,302,569	\$1,007,803	(\$294,766)
Temp Cert-Salary/Wages	0	0	0	40,279	25,281	(14,998)
Suppl Cert-Salary/Wages	1,973	1,177	3,640	3,640	27,044	23,404
Noncert Regular Sal/Wages	95,844	75,161	138,409	88,284	95,371	7,086
Noncert Temp Salary/Wages	0	0	0	25	0	(25)
Noncertificated Overtime	0	0	0	0	929	929
Total Salaries	\$1,123,289	\$1,322,383	\$1,291,402	\$1,434,797	\$1,156,428	(\$278,368)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$152,224	\$185,340	\$171,192	\$198,650	\$148,418	(\$50,232)
SERS - Employer's Share	16,501	11,596	20,746	13,982	13,482	(500)
Cert Medical/Hospital	171,088	179,782	209,842	243,576	220,659	(22,917)
Cert Life Insurance	488	566	502	0	7,789	7,789
Cert Vision Insurance	1,750	1,038	1,064	1,339	1,115	(224)
Cert Other Insurance Benefit	13,697	16,454	15,228	17,685	15,372	(2,313)
Noncert Medical/Hospital	29,142	35,772	30,620	26,896	45,638	18,742
Noncert Life Insurance	85	76	118	0	1,611	1,611
Noncert Vision Insurance	203	166	146	144	231	87
Noncert Other Insur Benef	1,332	956	1,831	1,234	1,396	162
Certified Workers Comp	16,330	19,209	17,739	20,587	13,040	(7,547)
Noncert Workers Comp	1,521	1,157	2,151	1,450	1,184	(265)
Cert Unemployment Insurance	0	0	0	0	106	106
Noncert Unemploy Insur	0	0	0	0	10	10
Total Fringe Benefits	\$404,360	\$452,112	\$471,179	\$525,543	\$470,050	(\$55,492)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$4,000	\$0	(\$4,000)
Cert Meeting Expense	0	0	0	2,237	0	(2,237)
Othr Pupil Transp Srvcs	2,356	2,030	1,016	2,030	1,609	(421)
Total Purchased Services	\$2,356	\$2,030	\$1,016	\$8,267	\$1,609	(\$6,658)

Valley View Boys' Leadership Academy (550)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$893	\$1,353	\$2,141	\$9,573	\$18,808	\$9,235
Office Supplies	343	971	874	3,045	875	(2,170)
Health/Hygiene Supplies	0	158	277	206	277	71
New Library Books	1,103	1,405	1,106	1,436	836	(600)
Periodicals	0	0	0	0	167	167
DVD, CD's and Videos	187	0	236	0	251	251
Other - Food	0	0	0	453	0	(453)
<i>Total Supplies and Materials</i>	\$2,526	\$3,887	\$4,634	\$14,713	\$21,214	\$6,501
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$30,406	\$70,276	\$39,870
<i>Total Equipment</i>	\$0	\$0	\$0	\$30,406	\$70,276	\$39,870
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$0	\$2,452	\$0	(\$2,452)
<i>Total Other Objects</i>	\$0	\$0	\$0	\$2,452	\$0	(\$2,452)
Total Budget	\$1,532,530	\$1,780,411	\$1,768,231	\$2,016,177	\$1,719,577	(\$296,600)
Total Budget Percent Increase / (Decrease)						-14.7%

Wade Park (556)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					18.45	18.45
Total Staff					24.45	24.45
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,704,775	\$1,760,159	\$1,285,582	\$1,198,473	\$1,376,746	\$178,273
Temp Cert-Salary/Wages	(400)	312	0	1,072	31,800	30,728
Suppl Cert-Salary/Wages	3,537	937	2,391	6,222	43,480	37,258
Noncert Regular Sal/Wages	72,511	88,670	87,869	136,517	152,024	15,507
Noncertificated Overtime	0	0	616	2,495	581	(1,914)
Total Salaries	\$1,780,422	\$1,850,079	\$1,376,458	\$1,344,779	\$1,604,630	\$259,852
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$252,894	\$261,185	\$185,974	\$178,734	\$203,284	\$24,549
SERS - Employer's Share	14,378	13,589	18,497	21,108	21,365	256
Cert Medical/Hospital	361,334	340,677	242,254	200,834	301,069	100,235
Cert Life Insurance	1,340	1,264	790	0	10,627	10,627
Cert Vision Insurance	3,407	1,809	1,237	1,393	1,522	129
Cert Other Insurance Benefit	20,121	22,006	14,923	14,837	21,054	6,217
Noncert Medical/Hospital	24,929	19,776	30,980	41,871	58,887	17,016
Noncert Life Insurance	129	147	154	0	2,079	2,079
Noncert Vision Insurance	281	250	292	359	298	(61)
Noncert Other Insur Benef	1,027	1,213	1,665	1,881	2,213	332
Certified Workers Comp	27,017	27,087	19,277	18,527	17,860	(667)
Noncert Workers Comp	1,181	1,416	1,925	2,183	1,877	(306)
Cert Unemployment Insurance	0	0	0	0	145	145
Noncert Unemploy Insur	0	0	0	0	15	15
Total Fringe Benefits	\$708,038	\$690,417	\$517,969	\$481,728	\$642,294	\$160,566
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$0	\$7,000	\$7,000
Cert Meeting Expense	0	0	0	0	1,000	1,000
Other Travel/Meeting Expense	0	0	0	2,855	0	(2,855)
Othr Pupil Transp Srvs	130	3,112	2,269	130	3,259	3,129
Total Purchased Services	\$130	\$3,112	\$2,269	\$2,985	\$11,259	\$8,274

Wade Park (556)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,787	\$6,347	\$8,565	\$5,838	\$7,750	\$1,912
Office Supplies	1,277	1,679	3,389	28,812	15,000	(13,812)
Health/Hygiene Supplies	250	80	150	546	562	16
Other General Supplies	0	0	0	1,485	4,679	3,194
New Library Books	0	500	401	134	3,000	2,866
Periodicals	0	0	0	0	303	303
DVD, CD's and Videos	410	240	0	141	455	314
Other - Food	0	0	831	586	0	(586)
<i>Total Supplies and Materials</i>	<i>\$6,724</i>	<i>\$8,846</i>	<i>\$13,337</i>	<i>\$37,543</i>	<i>\$31,749</i>	<i>(\$5,794)</i>
<i>Equipment</i>						
Equipment	\$748	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	0	4,716	15,269	20,606	5,337
<i>Total Equipment</i>	<i>\$748</i>	<i>\$0</i>	<i>\$4,716</i>	<i>\$15,269</i>	<i>\$20,606</i>	<i>\$5,337</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$561	\$378	\$0	\$0	\$0	\$0
Other Awards and Prizes	0	0	0	506	2,500	1,994
<i>Total Other Objects</i>	<i>\$561</i>	<i>\$378</i>	<i>\$0</i>	<i>\$506</i>	<i>\$2,500</i>	<i>\$1,994</i>
Total Budget	\$2,496,622	\$2,552,831	\$1,914,749	\$1,882,808	\$2,313,038	\$430,230
Total Budget Percent Increase / (Decrease)						22.9%

Walton (560)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					2.00	2.00
Peer Coach					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					15.09	15.09
Total Staff					20.09	20.09
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,832,641	\$1,555,701	\$1,638,152	\$1,229,191	\$1,149,103	(\$80,088)
Temp Cert-Salary/Wages	0	0	466	420	29,415	28,995
Suppl Cert-Salary/Wages	2,701	5,492	3,763	4,030	35,442	31,412
Noncert Regular Sal/Wages	142,945	133,259	193,305	178,106	100,230	(77,876)
Noncert Temp Salary/Wages	0	105	0	0	0	0
Noncertificated Overtime	0	0	0	251	871	620
Total Salaries	\$1,978,287	\$1,694,556	\$1,835,686	\$1,411,999	\$1,315,062	(\$96,937)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$271,986	\$227,097	\$231,286	\$171,822	\$169,954	(\$1,868)
SERS - Employer's Share	22,867	25,262	41,457	37,931	14,154	(23,777)
Cert Medical/Hospital	334,099	255,553	322,425	252,719	251,633	(1,087)
Cert Life Insurance	1,451	1,103	1,030	0	8,882	8,882
Cert Vision Insurance	3,605	1,541	1,720	1,503	1,272	(232)
Cert Other Insurance Benefit	22,429	17,878	18,855	15,082	17,602	2,521
Noncert Medical/Hospital	71,771	63,717	73,797	70,810	44,165	(26,645)
Noncert Life Insurance	213	218	234	0	1,559	1,559
Noncert Vision Insurance	420	379	447	437	223	(214)
Noncert Other Insur Benef	1,429	1,695	3,274	3,280	1,466	(1,814)
Certified Workers Comp	29,097	23,659	23,972	17,808	14,932	(2,876)
Noncert Workers Comp	2,263	2,587	4,303	3,931	1,244	(2,687)
Cert Unemployment Insurance	0	0	0	0	121	121
Noncert Unemploy Insur	0	0	0	0	10	10
Total Fringe Benefits	\$761,630	\$620,690	\$722,801	\$575,324	\$527,218	(\$48,106)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$0	\$7,564	\$0	(\$7,564)
Cert Meeting Expense	0	281	4,878	6,739	16,296	9,557
Othr Pupil Transp Srvcs	845	1,800	325	1,513	1,019	(494)
Total Purchased Services	\$845	\$2,081	\$5,203	\$15,816	\$17,315	\$1,499

Walton (560)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,835	\$2,712	\$14,239	\$14,206	\$5,000	(\$9,206)
Office Supplies	2,826	2,199	11,949	9,572	7,000	(2,572)
Health/Hygiene Supplies	0	0	0	2	0	(2)
New Textbooks	0	0	4,574	0	0	0
Supplemental Textbooks	979	941	743	995	0	(995)
New Library Books	2,185	1,411	1,339	118	0	(118)
Periodicals	0	282	0	0	0	0
Other - Food	0	0	385	0	0	0
<i>Total Supplies and Materials</i>	<i>\$10,826</i>	<i>\$7,545</i>	<i>\$33,230</i>	<i>\$24,894</i>	<i>\$12,000</i>	<i>(\$12,894)</i>
<i>Equipment</i>						
Equipment	\$77	\$0	\$0	\$0	\$0	\$0
Technical Equipment	514	1,331	1,087	8,732	2,050	(6,682)
<i>Total Equipment</i>	<i>\$591</i>	<i>\$1,331</i>	<i>\$1,087</i>	<i>\$8,732</i>	<i>\$2,050</i>	<i>(\$6,682)</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$300	\$500	\$200
Awards/Prizes for Compete	1,869	0	2,714	289	0	(289)
<i>Total Other Objects</i>	<i>\$1,869</i>	<i>\$0</i>	<i>\$2,714</i>	<i>\$589</i>	<i>\$500</i>	<i>(\$89)</i>
Total Budget	\$2,754,047	\$2,326,202	\$2,600,721	\$2,037,353	\$1,874,145	(\$163,208)
Total Budget Percent Increase / (Decrease)						-8.0%

Warner Girls' Leadership Academy (572)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Cur & Instr Specialist 10 Mos					1.00	1.00
Dean Of Engagement					1.00	1.00
Head of School					1.00	1.00
Instructional Aide					1.00	1.00
School Secretary					1.00	1.00
Security Officer					1.00	1.00
Teacher					19.68	19.68
Total Staff					25.68	25.68
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,752,922	\$1,921,268	\$1,922,917	\$1,595,400	\$1,448,245	(\$147,155)
Temp Cert-Salary/Wages	98	0	2,157	69,570	38,160	(31,410)
Suppl Cert-Salary/Wages	4,089	5,109	3,774	5,040	20,281	15,241
Noncert Regular Sal/Wages	94,846	89,829	160,512	76,692	197,198	120,506
Noncert Temp Salary/Wages	0	0	0	3,757	0	(3,757)
Noncertificated Overtime	0	0	592	1,212	1,316	104
Total Salaries	\$1,851,955	\$2,016,207	\$2,089,951	\$1,751,671	\$1,705,200	(\$46,471)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$260,395	\$285,719	\$285,826	\$248,275	\$210,936	(\$37,339)
SERS - Employer's Share	15,716	13,349	24,126	12,561	27,792	15,231
Cert Medical/Hospital	234,446	243,075	305,974	278,967	319,171	40,205
Cert Life Insurance	998	1,095	973	0	11,266	11,266
Cert Vision Insurance	2,695	1,517	1,635	1,675	1,613	(62)
Cert Other Insurance Benefit	23,494	25,521	25,526	22,066	21,847	(219)
Noncert Medical/Hospital	35,523	30,417	31,197	24,080	88,331	64,251
Noncert Life Insurance	121	101	108	0	3,118	3,118
Noncert Vision Insurance	283	186	227	168	446	279
Noncert Other Insur Benef	872	693	1,856	1,121	2,878	1,757
Certified Workers Comp	27,753	29,685	29,630	25,733	18,532	(7,200)
Noncert Workers Comp	1,487	1,383	2,500	1,302	2,442	1,140
Cert Unemployment Insurance	0	0	0	0	151	151
Noncert Unemploy Insur	0	0	0	0	20	20
Total Fringe Benefits	\$603,784	\$632,741	\$709,578	\$615,947	\$708,544	\$92,597
<hr/>						
Purchased Services						
Management Services	\$0	\$0	\$0	\$0	\$3,100	\$3,100
Certified Travel Reimb	0	0	1,190	1,011	8,423	7,412
Cert Meeting Expense	0	40	0	0	0	0
Othr Pupil Transp Srvc	1,270	0	84	3,780	0	(3,780)
Total Purchased Services	\$1,270	\$40	\$1,274	\$4,791	\$11,523	\$6,732

Warner Girls' Leadership Academy (572)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,276	\$4,041	\$11,877	\$8,068	\$27,329	\$19,261
Office Supplies	3,029	2,782	3,034	10,735	24,922	14,187
Health/Hygiene Supplies	63	229	195	884	2,000	1,116
New Library Books	2,464	812	984	978	1,392	414
Periodicals	0	262	0	276	278	2
DVD, CD's and Videos	0	397	0	827	418	(409)
<i>Total Supplies and Materials</i>	\$8,832	\$8,523	\$16,089	\$21,769	\$56,339	\$34,570
<i>Equipment</i>						
Technical Equipment	\$0	\$407	\$517	\$10,401	\$7,437	(\$2,964)
<i>Total Equipment</i>	\$0	\$407	\$517	\$10,401	\$7,437	(\$2,964)
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$564	\$814	\$2,000	\$1,186
Awards/Prizes for Compete	0	0	1,074	0	0	0
Other Awards and Prizes	0	0	0	4,362	5,000	638
<i>Total Other Objects</i>	\$0	\$0	\$1,638	\$5,176	\$7,000	\$1,824
Total Budget	\$2,465,842	\$2,657,917	\$2,819,047	\$2,409,754	\$2,496,042	\$86,288
Total Budget Percent Increase / (Decrease)						3.6%

Washington Park Garden (587)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Guidance Counselor					2.00	2.00
Instructional Aide					1.10	1.10
Principal					1.00	1.00
School Secretary					1.00	1.00
Specialist					1.00	1.00
Teacher					18.27	18.27
Total Staff					26.37	26.37
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$0	\$0	\$1,494,945	\$810,829	\$1,516,537	\$705,708
Temp Cert-Salary/Wages	0	0	0	64,933	35,805	(29,128)
Suppl Cert-Salary/Wages	8,739	14,502	11,207	14,002	29,996	15,994
Noncert Regular Sal/Wages	0	14,851	146,235	135,766	166,259	30,493
Noncert Temp Salary/Wages	0	0	0	479	0	(479)
Noncertificated Overtime	0	0	0	8,369	1,974	(6,396)
Total Salaries	\$8,739	\$29,353	\$1,652,387	\$1,034,379	\$1,750,571	\$716,192
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$1,299	\$1,969	\$223,526	\$131,928	\$221,527	\$89,599
SERS - Employer's Share	0	2,393	21,968	20,463	23,553	3,090
Cert Medical/Hospital	1,718	1,205	332,628	182,680	327,806	145,127
Cert Life Insurance	4	4	995	0	11,571	11,571
Cert Vision Insurance	8	7	1,656	1,036	1,657	621
Cert Other Insurance Benefit	46	99	17,462	11,504	22,944	11,440
Noncert Medical/Hospital	0	4,226	37,171	25,995	60,360	34,365
Noncert Life Insurance	0	30	143	0	2,131	2,131
Noncert Vision Insurance	0	47	273	283	305	22
Noncert Other Insur Benef	0	208	757	1,241	2,439	1,198
Certified Workers Comp	135	204	23,166	13,672	19,463	5,791
Noncert Workers Comp	0	248	2,286	2,128	2,069	(59)
Cert Unemployment Insurance	0	0	0	0	158	158
Noncert Unemploy Insur	0	0	0	0	17	17
Total Fringe Benefits	\$3,210	\$10,639	\$662,031	\$390,930	\$695,999	\$305,069
<hr/>						
Purchased Services						
Repairs/Maintenance Services	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Postage	0	0	0	0	500	500
Printing and Binding	0	0	0	0	1,250	1,250
Total Purchased Services	\$0	\$0	\$0	\$0	\$3,750	\$3,750

Washington Park Garden (587)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$0	\$0	\$0	\$0	\$17,915	\$17,915
Office Supplies	0	0	0	0	2,000	2,000
Other General Supplies	0	0	0	0	1,000	1,000
Supplemental Textbooks	0	0	0	0	1,000	1,000
Periodicals	0	0	0	0	500	500
Other - Food	0	0	0	0	500	500
Fuel	0	0	0	0	1,500	1,500
<i>Total Supplies and Materials</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$24,415</i>	<i>\$24,415</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$0	\$23,930	\$23,930
<i>Total Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$23,930</i>	<i>\$23,930</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$6,899	\$6,899
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,899</i>	<i>\$6,899</i>
Total Budget	\$11,949	\$39,992	\$2,314,417	\$1,425,309	\$2,505,564	\$1,080,255
Total Budget Percent Increase / (Decrease)						75.8%

Waverly / Watterson-Lake (596)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.20	1.20
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					22.17	22.17
Total Staff					26.37	26.37
<hr/>						
Temp Cert-Salary/Wages	\$14,808	\$1,488	\$0	\$47,665	\$31,800	(\$15,865)
Noncert Temp Salary/Wages	1,586	946	3,245	192	0	(192)
Cert Life Insurance	1,840	1,676	1,362	0	12,561	12,561
Noncert Life Insurance	155	237	159	0	1,143	1,143
Cert Unemployment Insurance	0	0	0	0	167	167
Noncert Unemploy Insur	0	0	0	0	8	8

Waverly / Watterson-Lake (596)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Management Services	0	0	0	0	1,000	1,000
Repairs/Maintenance Services	0	100	0	0	0	0
Postage	0	0	235	198	200	2
Printing and Binding	0	0	0	0	300	300
Othr Pupil Transp Srvs	1,730	1,330	1,039	260	2,500	2,240
Other General Supplies	0	0	0	0	1,000	1,000
New Textbooks	0	0	2,208	1,650	5,000	3,350
Supplemental Textbooks	925	518	4,413	513	554	42
Periodicals	181	634	361	0	261	261
DVD, CD's and Videos	443	731	19	0	391	391
Membership-Prof Organ	319	925	0	0	2,000	2,000
Total Budget	\$1,187,887	\$1,090,649	\$901,565	\$3,331,786	\$2,508,829	(\$822,957)
Total Budget Percent Increase / (Decrease)						-24.7%



Willow (605)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					12.98	12.98
Total Staff					15.98	15.98
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,268,691	\$1,377,220	\$932,428	\$858,665	\$941,981	\$83,316
Temp Cert-Salary/Wages	0	0	79,614	70,930	27,825	(43,105)
Suppl Cert-Salary/Wages	3,338	5,292	2,021	3,640	31,892	28,252
Noncert Regular Sal/Wages	196,502	220,517	49,615	65,777	66,959	1,182
Noncert Temp Salary/Wages	0	0	0	131	0	(131)
Noncertificated Overtime	0	0	308	273	797	524
Total Salaries	\$1,468,531	\$1,603,029	\$1,063,986	\$999,416	\$1,069,454	\$70,038
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$188,462	\$205,142	\$150,441	\$138,276	\$140,238	\$1,962
SERS - Employer's Share	31,393	33,520	7,491	10,201	9,486	(715)
Cert Medical/Hospital	204,498	209,786	177,255	186,973	205,850	18,877
Cert Life Insurance	918	993	640	0	7,266	7,266
Cert Vision Insurance	2,411	1,397	1,058	1,132	1,040	(91)
Cert Other Insurance Benefit	16,861	18,283	13,408	12,246	14,525	2,278
Noncert Medical/Hospital	82,160	74,337	17,207	12,433	29,444	17,011
Noncert Life Insurance	274	327	52	0	1,039	1,039
Noncert Vision Insurance	599	553	158	139	149	10
Noncert Other Insur Benef	1,710	2,296	596	887	982	95
Certified Workers Comp	20,120	21,314	15,581	14,334	12,321	(2,013)
Noncert Workers Comp	3,103	3,415	801	1,057	833	(224)
Cert Unemployment Insurance	0	0	0	0	100	100
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$552,506	\$571,363	\$384,687	\$377,677	\$423,280	\$45,603
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$2,525	\$5,751	\$5,000	(\$751)
Cert Meeting Expense	0	0	1,575	0	0	0
Othr Pupil Transp Srcvs	130	525	8,390	967	526	(441)
Total Purchased Services	\$130	\$525	\$12,490	\$6,717	\$5,526	(\$1,191)

Willow (605)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,506	\$6,159	\$16,015	\$21,096	\$18,094	(\$3,002)
Office Supplies	2,054	3,217	8,525	11,024	12,296	1,272
Health/Hygiene Supplies	192	212	0	0	213	213
New Textbooks	0	0	1,154	1,878	4,000	2,122
New Library Books	1,857	0	4,930	414	4,000	3,586
Periodicals	166	371	28	0	188	188
DVD, CD's and Videos	250	58	13	0	282	282
Other - Food	0	0	0	465	0	(465)
<i>Total Supplies and Materials</i>	<i>\$8,024</i>	<i>\$10,017</i>	<i>\$30,664</i>	<i>\$34,877</i>	<i>\$39,073</i>	<i>\$4,196</i>
<i>Equipment</i>						
Equipment	\$61	\$106	\$0	\$0	\$0	\$0
Technical Equipment	169	350	4,604	430	4,376	3,946
<i>Total Equipment</i>	<i>\$230</i>	<i>\$456</i>	<i>\$4,604</i>	<i>\$430</i>	<i>\$4,376</i>	<i>\$3,946</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$3,019	\$1,000	\$1,000	\$0
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,019</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$0</i>
Total Budget	\$2,029,422	\$2,185,390	\$1,499,451	\$1,420,118	\$1,542,709	\$122,592
Total Budget Percent Increase / (Decrease)						8.6%

Whitney M. Young Leadership Academy (615)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Guidance Counselor					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					12.50	12.50
Total Staff					17.50	17.50
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,873,225	\$1,750,397	\$1,109,923	\$1,134,677	\$986,187	(\$148,490)
Temp Cert-Salary/Wages	2,438	99	0	130,346	55,650	(74,696)
Suppl Cert-Salary/Wages	9,340	19,387	8,022	11,224	16,396	5,172
Noncert Regular Sal/Wages	152,031	192,856	92,145	115,596	100,647	(14,949)
Noncert Temp Salary/Wages	1,119	1,142	0	0	0	0
Noncertificated Overtime	0	0	0	2,078	1,361	(717)
Total Salaries	\$2,038,152	\$1,963,882	\$1,210,090	\$1,393,920	\$1,160,242	(\$233,679)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$279,395	\$262,239	\$165,905	\$188,698	\$148,153	(\$40,546)
SERS - Employer's Share	24,181	30,412	13,884	18,383	14,281	(4,102)
Cert Medical/Hospital	347,555	295,607	199,669	200,702	213,399	12,697
Cert Life Insurance	1,412	1,054	623	0	7,533	7,533
Cert Vision Insurance	3,619	1,657	1,067	1,233	1,078	(155)
Cert Other Insurance Benefit	23,722	21,086	12,987	16,695	15,344	(1,351)
Noncert Medical/Hospital	45,821	48,291	35,245	43,402	44,165	764
Noncert Life Insurance	216	258	112	0	1,559	1,559
Noncert Vision Insurance	433	377	226	274	223	(51)
Noncert Other Insur Benef	1,630	2,063	703	1,056	1,479	423
Certified Workers Comp	29,829	27,192	17,168	19,562	13,016	(6,545)
Noncert Workers Comp	2,418	3,055	1,464	1,905	1,255	(650)
Cert Unemployment Insurance	0	0	0	0	106	106
Noncert Unemploy Insur	0	0	0	0	10	10
Total Fringe Benefits	\$760,230	\$693,292	\$449,053	\$491,910	\$461,602	(\$30,308)

Whitney M. Young Leadership Academy (615)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$465	\$0	\$0	\$0
Instructional Improvement	0	9,106	8,472	11,196	11,282	86
Other Prof/Tech Services	0	48,865	14,064	36,493	5,941	(30,552)
Rentals	0	1,118	2,639	4,442	1,500	(2,942)
Certified Travel Reimb	0	5,402	0	358	6,000	5,642
Cert Meeting Expense	0	10,860	11,107	9,217	2,000	(7,217)
Postage	0	143	0	0	0	0
Printing and Binding	165	620	5,257	2,742	1,000	(1,742)
Contracted Food Services	0	2,423	5,278	5,153	3,000	(2,153)
Othr Pupil Transp Srvs	1,320	5,376	3,267	4,053	2,291	(1,762)
<i>Total Purchased Services</i>	<i>\$1,485</i>	<i>\$83,913</i>	<i>\$50,550</i>	<i>\$73,654</i>	<i>\$33,014</i>	<i>(\$40,640)</i>
<i>Supplies and Materials</i>						
Instructional Supplies	\$6,343	\$14,436	\$26,701	\$54,982	\$32,568	(\$22,414)
Office Supplies	1,245	4,196	8,552	20,921	1,500	(19,421)
Health/Hygiene Supplies	250	149	204	296	300	4
Other General Supplies	0	16,765	6,810	0	0	0
Supplemental Textbooks	149	0	0	0	0	0
Electronic Instr. Mat'l and Supp	0	0	0	3,427	0	(3,427)
Other Textbooks	0	0	10	0	0	0
New Library Books	1,178	1,445	11,010	11,359	8,606	(2,753)
Periodicals	142	542	273	681	700	19
DVD, CD's and Videos	380	0	490	698	700	2
Other - Food	0	220	0	0	0	0
Buildings	0	0	1,250	0	0	0
<i>Total Supplies and Materials</i>	<i>\$9,687</i>	<i>\$37,753</i>	<i>\$55,300</i>	<i>\$92,363</i>	<i>\$44,374</i>	<i>(\$47,989)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$4,710	\$59,206	\$14,339	\$51,142	\$36,803
<i>Total Equipment</i>	<i>\$0</i>	<i>\$4,710</i>	<i>\$59,206</i>	<i>\$14,339</i>	<i>\$51,142</i>	<i>\$36,803</i>
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$0	\$0	\$500	\$500
Awards/Prizes for Compete	0	0	0	4,166	3,000	(1,166)
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,166</i>	<i>\$3,500</i>	<i>(\$666)</i>
Total Budget	\$2,809,554	\$2,783,549	\$1,824,198	\$2,070,353	\$1,753,874	(\$316,479)
Total Budget Percent Increase / (Decrease)						-15.3%

Wilbur Wright (616)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.50	1.50
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					16.82	16.82
Total Staff					22.32	22.32
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$2,060,073	\$1,677,919	\$1,455,566	\$1,568,640	\$1,270,780	(\$297,859)
Temp Cert-Salary/Wages	0	0	5,933	712	23,850	23,138
Suppl Cert-Salary/Wages	3,888	4,033	3,328	1,142	23,640	22,498
Noncert Regular Sal/Wages	272,828	272,398	112,347	74,386	117,283	42,897
Noncert Temp Salary/Wages	39	0	0	0	0	0
Noncertificated Overtime	0	0	0	0	581	581
Total Salaries	\$2,336,828	\$1,954,350	\$1,577,174	\$1,644,880	\$1,436,134	(\$208,746)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$305,885	\$249,897	\$217,353	\$233,338	\$184,558	(\$48,780)
SERS - Employer's Share	45,195	40,746	17,023	11,067	16,501	5,434
Cert Medical/Hospital	477,204	374,930	357,152	368,970	277,066	(91,904)
Cert Life Insurance	1,406	1,194	1,058	0	9,780	9,780
Cert Vision Insurance	4,067	1,812	1,580	1,929	1,400	(529)
Cert Other Insurance Benefit	27,049	21,998	19,199	20,037	19,115	(922)
Noncert Medical/Hospital	112,342	106,171	46,811	15,445	51,526	36,081
Noncert Life Insurance	422	403	153	0	1,819	1,819
Noncert Vision Insurance	870	728	354	182	260	78
Noncert Other Insur Benef	3,709	3,548	1,513	1,506	1,709	203
Certified Workers Comp	32,725	26,021	22,527	24,183	16,215	(7,969)
Noncert Workers Comp	4,305	4,225	1,787	1,147	1,450	303
Cert Unemployment Insurance	0	0	0	0	132	132
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$1,015,179	\$831,674	\$686,510	\$677,804	\$581,543	(\$96,262)
<hr/>						
Purchased Services						
Cert Meeting Expense	\$78	\$188	\$195	\$0	\$0	\$0
Othr Pupil Transp Srcvs	2,275	0	0	926	1,258	332
Total Purchased Services	\$2,353	\$188	\$195	\$926	\$1,258	\$332

Wilbur Wright (616)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$8,329	\$8,217	\$10,862	\$12,339	\$8,187	(\$4,152)
Office Supplies	150	3,163	4,317	1,324	5,000	3,676
Health/Hygiene Supplies	154	281	65	204	282	78
New Textbooks	363	1,567	1,605	0	1,000	1,000
Supplemental Textbooks	0	1,068	1,157	0	500	500
New Library Books	1,611	223	3,388	1,806	1,868	62
Periodicals	270	205	302	69	374	305
DVD, CD's and Videos	0	189	455	303	100	(203)
Electronic Subscription Svs	0	0	0	1,668	0	(1,668)
Other - Food	0	0	0	600	0	(600)
<i>Total Supplies and Materials</i>	<i>\$10,877</i>	<i>\$14,914</i>	<i>\$22,152</i>	<i>\$18,314</i>	<i>\$17,311</i>	<i>(\$1,003)</i>
<i>Equipment</i>						
Equipment	\$957	\$0	\$0	\$0	\$0	\$0
Technical Equipment	0	0	985	9,109	10,741	1,632
<i>Total Equipment</i>	<i>\$957</i>	<i>\$0</i>	<i>\$985</i>	<i>\$9,109</i>	<i>\$10,741</i>	<i>\$1,632</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$0	\$324	\$0	(\$324)
<i>Total Other Objects</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$324</i>	<i>\$0</i>	<i>(\$324)</i>
Total Budget	\$3,366,194	\$2,801,125	\$2,287,015	\$2,351,358	\$2,046,987	(\$304,371)
Total Budget Percent Increase / (Decrease)						-12.9%

William Cullen Bryant (622)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Cur & Instr Specialist 10 Mos					1.00	1.00
Dean Of Engagement					1.00	1.00
Instructional Aide					1.10	1.10
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					19.98	19.98
Total Staff					26.08	26.08
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,483,969	\$1,698,897	\$1,643,753	\$1,571,133	\$1,546,931	(\$24,202)
Temp Cert-Salary/Wages	27,371	885	144	0	29,256	29,256
Suppl Cert-Salary/Wages	2,163	2,114	4,390	7,657	20,498	12,841
Noncert Regular Sal/Wages	85,344	97,908	91,425	151,450	121,663	(29,787)
Noncert Temp Salary/Wages	0	0	0	98	0	(98)
Noncertificated Overtime	0	0	229	0	290	290
Total Salaries	\$1,598,847	\$1,799,803	\$1,739,940	\$1,730,337	\$1,718,638	(\$11,699)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$224,123	\$252,885	\$244,360	\$234,385	\$223,536	(\$10,849)
SERS - Employer's Share	13,855	14,475	14,094	23,697	17,073	(6,624)
Cert Medical/Hospital	296,689	352,376	382,728	386,726	338,364	(48,362)
Cert Life Insurance	1,111	1,299	1,175	0	11,944	11,944
Cert Vision Insurance	2,580	1,810	1,728	1,965	1,710	(255)
Cert Other Insurance Benefit	19,992	22,257	21,565	20,541	23,152	2,611
Noncert Medical/Hospital	16,738	6,043	42,090	57,113	45,638	(11,475)
Noncert Life Insurance	132	104	113	0	1,611	1,611
Noncert Vision Insurance	283	186	205	307	231	(77)
Noncert Other Insur Benef	1,179	1,316	1,177	1,985	1,768	(217)
Certified Workers Comp	24,058	26,221	25,184	24,294	19,639	(4,655)
Noncert Workers Comp	1,350	1,507	1,434	2,353	1,500	(853)
Cert Unemployment Insurance	0	0	0	0	160	160
Noncert Unemploy Insur	0	0	0	0	12	12
Total Fringe Benefits	\$602,088	\$680,480	\$735,854	\$753,366	\$686,337	(\$67,029)
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$490	\$0	\$0	\$0
Othr Pupil Transp Srvcs	0	0	780	0	0	0
Total Purchased Services	\$0	\$0	\$1,270	\$0	\$0	\$0

William Cullen Bryant (622)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,831	\$4,697	\$7,553	\$13,256	\$12,825	(\$431)
Office Supplies	1,500	1,670	2,746	10,038	8,000	(2,038)
Health/Hygiene Supplies	247	0	681	0	0	0
New Textbooks	989	574	901	5,664	5,000	(664)
Supplemental Textbooks	499	456	287	0	0	0
Electronic Instr. Mat'l and Supp	0	0	0	2,653	0	(2,653)
New Library Books	2,599	1,302	228	1,332	0	(1,332)
Periodicals	0	110	203	0	0	0
DVD, CD's and Videos	0	462	(62)	0	0	0
<i>Total Supplies and Materials</i>	<i>\$10,665</i>	<i>\$9,270</i>	<i>\$12,536</i>	<i>\$32,944</i>	<i>\$25,825</i>	<i>(\$7,119)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$529	\$8,208	\$21,293	\$12,038	(\$9,255)
<i>Total Equipment</i>	<i>\$0</i>	<i>\$529</i>	<i>\$8,208</i>	<i>\$21,293</i>	<i>\$12,038</i>	<i>(\$9,255)</i>
Total Budget	\$2,211,600	\$2,490,083	\$2,497,808	\$2,537,940	\$2,442,839	(\$95,102)
Total Budget Percent Increase / (Decrease)						-3.7%

Willson (624)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Instructional Aide					1.10	1.10
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					18.87	18.87
Total Staff					22.97	22.97
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,701,667	\$1,747,434	\$1,197,768	\$1,328,922	\$1,403,868	\$74,946
Temp Cert-Salary/Wages	0	0	129	73,612	63,600	(10,012)
Suppl Cert-Salary/Wages	3,968	1,835	5,204	3,640	46,910	43,270
Noncert Regular Sal/Wages	307,190	324,769	82,722	92,017	70,286	(21,731)
Noncert Temp Salary/Wages	0	0	0	226	0	(226)
Noncertificated Overtime	712	763	768	131	350	219
Total Salaries	\$2,013,537	\$2,074,801	\$1,286,591	\$1,498,549	\$1,585,014	\$86,465
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$252,642	\$259,999	\$178,801	\$208,568	\$212,013	\$3,445
SERS - Employer's Share	47,545	48,374	12,395	14,098	9,889	(4,209)
Cert Medical/Hospital	356,747	326,012	250,046	249,336	307,212	57,876
Cert Life Insurance	1,181	1,230	747	0	10,844	10,844
Cert Vision Insurance	3,248	1,658	1,289	1,553	1,553	(1)
Cert Other Insurance Benefit	20,540	20,777	14,834	18,370	21,958	3,589
Noncert Medical/Hospital	122,885	151,150	60,422	55,575	30,916	(24,659)
Noncert Life Insurance	448	432	77	0	1,091	1,091
Noncert Vision Insurance	902	748	248	281	156	(125)
Noncert Other Insur Benef	4,130	4,135	1,090	1,205	1,024	(181)
Certified Workers Comp	27,149	27,018	18,530	21,617	18,627	(2,990)
Noncert Workers Comp	4,830	5,013	1,294	1,461	869	(592)
Cert Unemployment Insurance	0	0	0	0	151	151
Noncert Unemploy Insur	0	0	0	0	7	7
Total Fringe Benefits	\$842,247	\$846,546	\$539,771	\$572,065	\$616,311	\$44,246
<hr/>						
Purchased Services						
Other Prof/Tech Services	\$0	\$0	\$903	\$13,485	\$10,230	(\$3,255)
Othr Pupil Transp Srvc	650	600	2,085	2,315	1,500	(815)
Total Purchased Services	\$650	\$600	\$2,988	\$15,800	\$11,730	(\$4,070)

Willson (624)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$5,825	\$9,798	\$9,779	\$24,723	\$0	(\$24,723)
Office Supplies	1,442	2,271	2,426	8,425	5,168	(3,257)
Health/Hygiene Supplies	196	340	297	298	300	2
New Textbooks	1,704	0	867	1,204	7,500	6,296
New Library Books	1,200	686	1,790	4,004	3,000	(1,004)
Periodicals	0	0	0	358	303	(55)
DVD, CD's and Videos	0	0	0	0	455	455
Other - Food	528	3,058	2,908	2,571	1,500	(1,071)
<i>Total Supplies and Materials</i>	<i>\$10,895</i>	<i>\$16,152</i>	<i>\$18,067</i>	<i>\$41,583</i>	<i>\$18,226</i>	<i>(\$23,357)</i>
<i>Equipment</i>						
Technical Equipment	\$0	\$226	\$1,571	\$31,463	\$31,487	\$24
<i>Total Equipment</i>	<i>\$0</i>	<i>\$226</i>	<i>\$1,571</i>	<i>\$31,463</i>	<i>\$31,487</i>	<i>\$24</i>
<i>Other Objects</i>						
Awards/Prizes for Compete	\$85	\$617	\$1,915	\$971	\$1,400	\$429
<i>Total Other Objects</i>	<i>\$85</i>	<i>\$617</i>	<i>\$1,915</i>	<i>\$971</i>	<i>\$1,400</i>	<i>\$429</i>
Total Budget	\$2,867,414	\$2,938,943	\$1,850,904	\$2,160,431	\$2,264,168	\$103,737
Total Budget Percent Increase / (Decrease)						4.8%

Cleveland School of Science and Medicine (691)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Dean Of Engagement					1.00	1.00
Guidance Counselor					1.00	1.00
Instructional Aide					0.10	0.10
Paraprofessional					0.33	0.33
Principal					1.00	1.00
School Secretary					3.00	3.00
Teacher					17.56	17.56
Total Staff					23.99	23.99
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,656,852	\$2,098,841	\$1,709,151	\$1,669,641	\$1,315,116	(\$354,525)
Temp Cert-Salary/Wages	0	0	0	2,551	54,219	51,668
Suppl Cert-Salary/Wages	4,886	5,765	8,908	27	45,478	45,450
Noncert Regular Sal/Wages	182,632	178,346	38,226	65,146	199,784	134,639
Noncert Temp Salary/Wages	0	0	0	1,241	0	(1,241)
Noncertificated Overtime	876	0	0	268	3,175	2,907
Total Salaries	\$1,845,246	\$2,282,952	\$1,756,285	\$1,738,874	\$1,617,772	(\$121,102)
<hr/>						
Fringe Benefits						
STRS - Employer's Share	\$245,672	\$312,733	\$254,628	\$245,543	\$198,074	(\$47,469)
SERS - Employer's Share	27,457	26,572	5,780	12,854	28,414	15,560
Cert Medical/Hospital	289,122	313,602	308,936	289,190	287,907	(1,284)
Cert Life Insurance	764	909	630	0	10,163	10,163
Cert Vision Insurance	2,769	1,619	1,427	1,615	1,455	(160)
Cert Other Insurance Benefit	22,132	27,786	22,707	21,859	20,515	(1,344)
Noncert Medical/Hospital	64,784	59,638	9,431	10,819	84,798	73,979
Noncert Life Insurance	198	172	33	0	2,993	2,993
Noncert Vision Insurance	527	391	102	138	429	290
Noncert Other Insur Benef	1,310	1,180	(290)	409	2,943	2,534
Certified Workers Comp	27,000	32,426	26,322	25,446	17,402	(8,044)
Noncert Workers Comp	2,891	2,747	620	1,332	2,496	1,164
Cert Unemployment Insurance	0	0	0	0	141	141
Noncert Unemploy Insur	0	0	0	0	20	20
Total Fringe Benefits	\$684,626	\$779,774	\$630,325	\$609,206	\$657,750	\$48,544

Cleveland School of Science and Medicine (691)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$160	\$0	\$0	\$0
Certified Travel Reimb	0	0	10,883	18,212	25,000	6,788
Cert Meeting Expense	0	0	7,245	22,485	25,000	2,515
Postage	0	0	490	989	1,000	11
Printing and Binding	169	167	483	622	1,000	378
Othr Pupil Transp Srvc	0	810	8,963	1,625	10,000	8,375
Total Purchased Services	\$169	\$977	\$28,224	\$43,933	\$62,000	\$18,067
<i>Supplies and Materials</i>						
Instructional Supplies	\$6,644	\$7,813	\$14,923	\$31,316	\$52,361	\$21,045
Office Supplies	0	0	8,935	14,043	0	(14,043)
Other General Supplies	0	0	0	11,518	20,000	8,482
Electronic Instr. Mat'l and Supp	0	0	0	0	6,000	6,000
Other Textbooks	0	0	0	0	6,000	6,000
Total Supplies and Materials	\$6,644	\$7,813	\$23,858	\$56,876	\$84,361	\$27,485
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$14,856	\$77,247	\$87,058	\$9,811
Total Equipment	\$0	\$0	\$14,856	\$77,247	\$87,058	\$9,811
<i>Other Objects</i>						
Awards/Prizes for Compete	\$0	\$0	\$815	\$18,938	\$2,000	(\$16,938)
Total Other Objects	\$0	\$0	\$815	\$18,938	\$2,000	(\$16,938)
Total Budget	\$2,536,686	\$3,071,515	\$2,454,364	\$2,545,075	\$2,510,941	(\$34,133)
Total Budget Percent Increase / (Decrease)						-1.3%

Cleveland School of Architecture and Design (692)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Coordinator					0.48	0.48
Guidance Counselor					1.00	1.00
Instructional Aide					0.43	0.43
Paraprofessional					0.33	0.33
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					16.09	16.09
Total Staff					20.33	20.33
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,526,419	\$1,680,812	\$1,725,284	\$1,675,568	\$1,219,703	(\$455,865)
Temp Cert-Salary/Wages	373	146	0	28,539	30,687	2,148
Suppl Cert-Salary/Wages	6,494	16,647	13,642	25,274	77,736	52,462
Noncert Regular Sal/Wages	49,972	56,282	89,493	99,963	90,512	(9,450)
Noncertificated Overtime	0	0	0	246	4,181	3,936
Total Salaries	\$1,583,258	\$1,753,887	\$1,828,419	\$1,829,589	\$1,422,819	(\$406,770)
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Fringe Benefits						
STRS - Employer's Share	\$227,144	\$252,129	\$258,218	\$257,008	\$185,938	(\$71,071)
SERS - Employer's Share	7,407	8,549	13,484	16,743	13,257	(3,486)
Cert Medical/Hospital	259,706	285,820	322,202	338,192	266,294	(71,897)
Cert Life Insurance	891	946	903	0	9,400	9,400
Cert Vision Insurance	2,620	1,409	1,487	1,716	1,346	(370)
Cert Other Insurance Benefit	20,456	22,415	22,994	22,811	19,258	(3,553)
Noncert Medical/Hospital	16,544	16,784	23,433	43,275	37,803	(5,472)
Noncert Life Insurance	47	52	77	0	1,334	1,334
Noncert Vision Insurance	118	89	89	225	191	(34)
Noncert Other Insur Benef	30	87	473	769	1,373	604
Certified Workers Comp	24,356	26,154	26,733	26,635	16,336	(10,299)
Noncert Workers Comp	791	886	1,397	1,735	1,165	(570)
Cert Unemployment Insurance	0	0	0	0	133	133
Noncert Unemploy Insur	0	0	0	0	9	9
Total Fringe Benefits	\$560,108	\$615,319	\$671,491	\$709,108	\$553,836	(\$155,272)

Cleveland School of Architecture and Design (692)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Other Prof/Tech Services	\$0	\$0	\$9,000	\$16,462	\$25,000	\$8,538
Certified Travel Reimb	0	0	0	0	15,119	15,119
Cert Meeting Expense	0	0	0	7,214	0	(7,214)
Printing and Binding	0	0	100	249	13,522	13,273
Contracted Food Services	0	0	250	0	0	0
Othr Pupil Transp Srvcs	0	0	3,835	6,076	0	(6,076)
Total Purchased Services	\$0	\$0	\$13,185	\$30,001	\$53,641	\$23,640
<i>Supplies and Materials</i>						
Instructional Supplies	\$5,054	\$2,997	\$16,151	\$20,245	\$47,193	\$26,948
Office Supplies	0	0	4,849	6,133	0	(6,133)
Other General Supplies	0	0	0	1,940	10,000	8,060
New Textbooks	0	0	0	5,788	0	(5,788)
Electronic Instr. Mat'l and Supp	0	0	4,032	3,675	0	(3,675)
Other - Food	0	1,031	0	1,994	1,000	(994)
Total Supplies and Materials	\$5,054	\$4,028	\$25,032	\$39,774	\$58,193	\$18,419
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$0	\$61,068	\$46,380	(\$14,688)
Total Equipment	\$0	\$0	\$0	\$61,068	\$46,380	(\$14,688)
<i>Other Objects</i>						
Membership-Prof Organ	\$725	\$810	\$385	\$385	\$828	\$443
Total Other Objects	\$725	\$810	\$385	\$385	\$828	\$443
Total Budget	\$2,149,144	\$2,374,045	\$2,538,511	\$2,669,925	\$2,135,698	(\$534,228)
Total Budget Percent Increase / (Decrease)						-20.0%

Cleveland School of the Arts (801)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Building Sub					1.00	1.00
Campus Coordinator					3.20	3.20
Dean Of Engagement					2.00	2.00
Guidance Counselor					2.00	2.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					30.70	30.70
Total Staff					42.90	42.90
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Salaries:						
Regular Cert-Salary/Wages	\$1,920,581	\$2,119,468	\$2,130,850	\$2,314,198	\$2,277,549	(\$36,649)
Temp Cert-Salary/Wages	41,690	30,208	51,248	75,739	31,800	(43,939)
Suppl Cert-Salary/Wages	8,887	9,824	12,491	12,501	66,453	53,952
Noncert Regular Sal/Wages	93,940	104,491	76,557	103,946	419,190	315,244
Noncert Temp Salary/Wages	0	0	0	59,148	2,000	(57,148)
Noncertified Overtime	0	0	5,402	10,783	38,042	27,259
Noncertified Temp	138,074	159,404	329,425	293,139	193,393	(99,746)
Total Salaries	\$2,203,171	\$2,423,394	\$2,605,974	\$2,869,454	\$3,028,428	\$158,973
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Fringe Benefits						
STRS - Employer's Share	\$292,012	\$320,898	\$326,067	\$356,979	\$332,612	(\$24,366)
SERS - Employer's Share	35,981	39,215	61,143	75,894	91,368	15,473
Cert Medical/Hospital	336,095	360,779	411,618	424,172	510,866	86,694
Cert Life Insurance	1,437	1,649	1,369	0	18,033	18,033
Cert Vision Insurance	3,611	2,200	2,161	2,717	2,582	(135)
Cert Other Insurance Benefit	25,256	28,410	29,071	31,736	34,449	2,714
Noncert Medical/Hospital	40,535	39,882	28,499	35,014	120,719	85,705
Noncert Life Insurance	129	133	74	0	4,261	4,261
Noncert Vision Insurance	294	233	169	264	610	346
Noncert Other Insur Benef	3,142	3,475	5,484	6,229	9,463	3,234
Certified Workers Comp	31,327	33,277	33,795	36,999	29,222	(7,776)
Noncert Workers Comp	3,607	4,064	6,336	7,191	8,027	837
Cert Unemployment Insurance	0	0	0	0	238	238
Noncert Unemploy Insur	0	0	0	0	65	65
Total Fringe Benefits	\$773,427	\$834,215	\$905,786	\$977,193	\$1,162,515	\$185,322

Cleveland School of the Arts (801)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$465	\$0	\$0	\$0
Management Services	0	27,695	30,160	1,750	30,464	28,714
Other Prof/Tech Services	25	4,633	1,577	0	0	0
Cert Meeting Expense	1,541	0	0	0	1,000	1,000
Noncert Travel Reimburse	0	0	0	0	500	500
Postage	0	0	319	300	0	(300)
Othr Pupil Transp Srvs	2,425	4,116	4,850	985	8,000	7,015
Total Purchased Services	\$3,991	\$36,444	\$37,371	\$3,035	\$39,964	\$36,929
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,082	\$3,917	\$5,657	\$5,722	\$15,300	\$9,578
Office Supplies	6,116	11,980	8,557	17,424	3,500	(13,924)
Health/Hygiene Supplies	249	0	72	90	100	10
New Textbooks	205	0	3,259	0	2,500	2,500
New Library Books	3,617	1,836	4,418	4,218	2,900	(1,318)
Periodicals	0	0	0	415	600	185
DVD, CD's and Videos	0	0	0	1,099	800	(299)
Other - Food	220	480	340	0	500	500
Total Supplies and Materials	\$14,490	\$18,212	\$22,303	\$28,969	\$26,200	(\$2,769)
<i>Equipment</i>						
Technical Equipment	\$1,272	\$15,478	\$49,013	\$1,141	\$1,250	\$109
Total Equipment	\$1,272	\$15,478	\$49,013	\$1,141	\$1,250	\$109
<i>Other Objects</i>						
Membership-Prof Organ	\$85	\$219	\$0	\$0	\$150	\$150
Awards/Prizes for Compete	0	0	1,015	0	0	0
Total Other Objects	\$85	\$219	\$1,015	\$0	\$150	\$150
Total Budget	\$2,996,436	\$3,327,962	\$3,621,462	\$3,879,792	\$4,258,507	\$378,715
Total Budget Percent Increase / (Decrease)						9.8%

Garrett Morgan School of Science (802)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Dean Of Engagement					1.00	1.00
Guidance Counselor					2.00	2.00
Instructional Aide					1.60	1.60
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					15.75	15.75
Total Staff					23.35	23.35
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,449,400	\$1,578,717	\$1,268,089	\$1,311,870	\$1,353,130	\$41,261
Temp Cert-Salary/Wages	828	31,459	29,446	29,953	29,415	(538)
Suppl Cert-Salary/Wages	4,804	8,374	9,462	6,507	27,353	20,846
Noncert Regular Sal/Wages	128,968	141,096	104,805	124,283	138,298	14,015
Noncertificated Overtime	0	0	0	73	581	508
Total Salaries	\$1,584,000	\$1,759,646	\$1,411,802	\$1,472,686	\$1,548,777	\$76,091
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Fringe Benefits						
STRS - Employer's Share	\$215,615	\$239,918	\$194,183	\$206,178	\$197,386	(\$8,792)
SERS - Employer's Share	21,283	21,711	15,580	12,616	19,443	6,827
Cert Medical/Hospital	250,973	256,296	224,173	233,840	290,792	56,953
Cert Life Insurance	1,022	1,084	806	0	10,264	10,264
Cert Vision Insurance	2,819	1,628	1,266	1,573	1,470	(104)
Cert Other Insurance Benefit	18,577	20,157	16,125	18,172	20,444	2,272
Noncert Medical/Hospital	85,512	75,239	35,638	30,829	52,999	22,170
Noncert Life Insurance	243	255	133	0	1,871	1,871
Noncert Vision Insurance	561	417	276	256	268	12
Noncert Other Insur Benef	1,734	1,825	1,382	1,100	2,014	913
Certified Workers Comp	23,080	24,871	20,100	21,371	17,342	(4,029)
Noncert Workers Comp	2,039	2,202	1,631	1,308	1,708	401
Cert Unemployment Insurance	0	0	0	0	141	141
Noncert Unemploy Insur	0	0	0	0	14	14
Total Fringe Benefits	\$623,458	\$645,602	\$511,294	\$527,241	\$616,155	\$88,913
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Purchased Services						
Othr Pupil Transp Srvc	\$505	\$924	\$1,168	\$350	\$1,500	\$1,150
Total Purchased Services	\$505	\$924	\$1,168	\$350	\$1,500	\$1,150

Garrett Morgan School of Science (802)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>						
Instructional Supplies	\$4,253	\$4,188	\$4,402	\$4,073	\$12,000	\$7,927
Office Supplies	2,726	4,299	4,547	16,085	15,040	(1,045)
Health/Hygiene Supplies	0	0	0	292	300	8
Other General Supplies	349	81	0	0	2,000	2,000
New Library Books	1,777	96	0	0	0	0
Periodicals	0	582	0	0	0	0
DVD, CD's and Videos	476	0	0	0	0	0
Other - Food	0	0	0	0	2,200	2,200
<i>Total Supplies and Materials</i>	\$9,581	\$9,246	\$8,949	\$20,450	\$31,540	\$11,090
<i>Other Objects</i>						
Membership-Prof Organ	\$356	\$85	\$0	\$30	\$500	\$470
Awards/Prizes for Compete	910	0	0	1,336	1,500	164
<i>Total Other Objects</i>	\$1,266	\$85	\$0	\$1,366	\$2,000	\$634
Total Budget	\$2,218,810	\$2,415,503	\$1,933,212	\$2,022,094	\$2,199,972	\$177,878
Total Budget Percent Increase / (Decrease)						8.8%

Martin Luther King Jr. Campus (804)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					2.00	2.00
Dean Of Engagement					2.00	2.00
Guidance Counselor					2.00	2.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					2.00	2.00
Teacher					26.62	26.62
Total Staff					36.62	36.62
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,382,450	\$1,469,043	\$1,426,998	\$1,191,956	\$2,139,123	\$947,167
Temp Cert-Salary/Wages	15,495	990	90,084	170,575	39,114	(131,461)
Suppl Cert-Salary/Wages	5,258	5,192	4,245	6,625	17,531	10,906
Noncert Regular Sal/Wages	32,504	60,779	7,985	32,458	203,400	170,942
Noncertificated Overtime	0	0	0	4,623	0	(4,623)
Total Salaries	\$1,435,707	\$1,536,005	\$1,529,312	\$1,406,237	\$2,399,168	\$992,931
Fringe Benefits						
STRS - Employer's Share	\$207,924	\$219,218	\$226,069	\$203,420	\$307,407	\$103,988
SERS - Employer's Share	4,885	9,032	1,208	4,984	28,476	23,492
Cert Medical/Hospital	264,363	246,532	255,657	226,507	465,569	239,062
Cert Life Insurance	1,049	1,135	1,111	0	16,434	16,434
Cert Vision Insurance	2,821	1,559	1,528	1,572	2,353	781
Cert Other Insurance Benefit	16,269	18,266	19,090	18,011	31,839	13,828
Noncert Medical/Hospital	9,331	26,025	(899)	3,685	73,609	69,924
Noncert Life Insurance	36	77	(6)	0	2,598	2,598
Noncert Vision Insurance	98	130	(13)	48	372	324
Noncert Other Insur Benef	162	780	108	444	2,949	2,506
Certified Workers Comp	22,164	22,718	23,429	21,085	27,008	5,923
Noncert Workers Comp	524	936	150	516	2,502	1,985
Cert Unemployment Insurance	0	0	0	0	220	220
Noncert Unemploy Insur	0	0	0	0	20	20
Total Fringe Benefits	\$529,628	\$546,408	\$527,432	\$480,272	\$961,356	\$481,084

Martin Luther King Jr. Campus (804)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$155	\$0	\$0	\$0
Health Services	0	0	424	295	500	205
Management Services	0	0	65,288	0	15,000	15,000
Other Prof/Tech Services	0	0	27,186	28,905	13,000	(15,905)
Rentals	0	0	0	0	500	500
Certified Travel Reimb	0	0	0	124	8,000	7,876
Cert Meeting Expense	0	0	1,534	28,671	0	(28,671)
Noncert Travel Reimburse	0	0	0	3,584	0	(3,584)
Postage	0	0	0	196	500	304
Printing and Binding	0	0	959	2,034	0	(2,034)
Othr Pupil Transp Srvc	650	375	12,791	30,343	16,000	(14,343)
<i>Total Purchased Services</i>	\$650	\$375	\$108,337	\$94,152	\$53,500	(\$40,652)
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,582	\$3,997	\$13,244	\$17,009	\$18,000	\$991
Office Supplies	3,041	8,728	20,641	27,178	10,000	(17,178)
Other General Supplies	0	0	0	6,399	5,000	(1,399)
New Textbooks	0	0	3,704	566	5,000	4,434
Supplemental Textbooks	0	0	0	0	500	500
Electronic Instr. Mat'l and Supp	0	0	0	0	8,023	8,023
New Library Books	0	0	0	1,657	0	(1,657)
Periodicals	0	0	0	508	0	(508)
DVD, CD's and Videos	0	0	696	82	0	(82)
Other - Food	0	0	6,759	2,935	2,000	(935)
<i>Total Supplies and Materials</i>	\$6,624	\$12,725	\$45,044	\$56,334	\$48,523	(\$7,811)
<i>Equipment</i>						
Technical Equipment	\$0	\$0	\$39,993	\$27,828	\$8,000	(\$19,828)
<i>Total Equipment</i>	\$0	\$0	\$39,993	\$27,828	\$8,000	(\$19,828)
<i>Other Objects</i>						
Membership-Prof Organ	\$0	\$0	\$209	\$45	\$4,836	\$4,791
Awards/Prizes for Compete	712	400	515	2,853	1,500	(1,353)
Other Awards and Prizes	0	0	533	0	2,000	2,000
<i>Total Other Objects</i>	\$712	\$400	\$1,258	\$2,897	\$8,336	\$5,439
Total Budget	\$1,973,320	\$2,095,913	\$2,251,376	\$2,067,721	\$3,478,883	\$1,411,162
Total Budget Percent Increase / (Decrease)						68.2%

Ginn Academy (805)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
Staff:						
Assistant Principal					1.00	1.00
Coordinator					2.00	2.00
Director					1.00	1.00
Executive Assistant					1.00	1.00
Guidance Counselor					1.00	1.00
Instructional Aide					1.00	1.00
Principal					1.00	1.00
School Secretary					1.00	1.00
Teacher					21.27	21.27
Total Staff					30.27	30.27
<hr/>						
Salaries:						
Regular Cert-Salary/Wages	\$1,007,028	\$1,246,355	\$1,325,228	\$1,630,147	\$1,635,548	\$5,401
Temp Cert-Salary/Wages	0	0	3,148	665	23,214	22,549
Suppl Cert-Salary/Wages	5,258	7,756	7,756	11,400	21,203	9,803
Noncert Regular Sal/Wages	215,512	199,175	193,388	258,508	308,158	49,650
Noncertificated Overtime	0	10	0	6,173	2,721	(3,452)
Total Salaries	\$1,227,798	\$1,453,296	\$1,529,520	\$1,906,893	\$1,990,844	\$83,951
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Fringe Benefits						
STRS - Employer's Share	\$150,148	\$181,237	\$189,503	\$210,843	\$235,195	\$24,352
SERS - Employer's Share	28,503	34,680	37,644	44,663	43,523	(1,140)
Cert Medical/Hospital	207,701	214,977	256,811	337,909	357,228	19,318
Cert Life Insurance	765	859	855	0	12,609	12,609
Cert Vision Insurance	1,903	1,031	1,197	1,614	1,805	192
Cert Other Insurance Benefit	11,422	14,942	15,754	17,587	24,359	6,773
Noncert Medical/Hospital	27,183	28,167	33,645	52,532	88,331	35,799
Noncert Life Insurance	205	360	320	0	3,118	3,118
Noncert Vision Insurance	142	183	232	281	446	165
Noncert Other Insur Benef	2,032	2,470	2,628	3,219	4,508	1,289
Certified Workers Comp	15,898	18,786	19,653	21,869	20,664	(1,206)
Noncert Workers Comp	2,964	3,594	3,901	4,583	3,824	(759)
Cert Unemployment Insurance	0	0	0	0	168	168
Noncert Unemploy Insur	0	0	0	0	31	31
Total Fringe Benefits	\$448,866	\$501,288	\$562,144	\$695,101	\$795,809	\$100,708

Ginn Academy (805)

This budget reflects school-based staff, resources, and activities supporting instruction, academic supports, and social-emotional services budgeted using general operating funds. This budget includes most principals, assistant principals, classroom teachers, counselors, secretaries, etc. which are attributed to individual schools. The budget excludes all grants and donations as well as itinerant resources, such as special education related services providers, as well as certain school-based teachers, such as Pre-K and Gifted and Talented teachers.

Object	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Est. Actual	FY 2017 Budget	Increase / (Decrease)
<i>Purchased Services</i>						
Instruction Services	\$0	\$0	\$2,325	\$0	\$0	\$0
Other Prof/Tech Services	0	0	2,500	2,500	0	(2,500)
Certified Travel Reimb	0	0	0	0	10,000	10,000
Cert Meeting Expense	0	740	0	3,154	22,997	19,843
Printing and Binding	858	433	1,443	622	976	354
Othr Pupil Transp Srvc	260	1,155	3,203	999	566	(433)
Total Purchased Services	\$1,118	\$2,327	\$9,471	\$7,275	\$34,539	\$27,264
<i>Supplies and Materials</i>						
Instructional Supplies	\$3,450	\$2,843	\$11,811	\$22,238	\$14,213	(\$8,025)
Office Supplies	901	1,041	1,247	1,003	1,088	85
Health/Hygiene Supplies	179	209	489	242	210	(32)
New Textbooks	0	0	0	3,637	0	(3,637)
Supplemental Textbooks	0	0	968	0	0	0
New Library Books	120	874	0	0	1,095	1,095
Periodicals	226	0	334	211	219	8
DVD, CD's and Videos	0	0	0	0	328	328
Other - Food	0	0	1,336	844	0	(844)
Total Supplies and Materials	\$4,875	\$4,967	\$16,184	\$28,177	\$17,153	(\$11,024)
<i>Equipment</i>						
Equipment	\$0	\$1,244	\$0	\$0	\$0	\$0
Technical Equipment	1,664	635	4,792	1,567	1,061	(506)
Total Equipment	\$1,664	\$1,879	\$4,792	\$1,567	\$1,061	(\$506)
<i>Other Objects</i>						
Membership-Prof Organ	\$85	\$489	\$300	\$566	\$15,000	\$14,434
Awards/Prizes for Compete	0	64	0	0	0	0
Other Awards and Prizes	0	0	0	0	10,000	10,000
Total Other Objects	\$85	\$553	\$300	\$566	\$25,000	\$24,434
Total Budget	\$1,684,406	\$1,964,310	\$2,122,412	\$2,639,579	\$2,864,406	\$224,827
Total Budget Percent Increase / (Decrease)						8.5%

Cleveland Municipal School District

Eric S. Gordon, Chief Executive Officer

John W. Scanlan
Chief Financial
& Administrative Officer

Dennis Kubick
Deputy Chief
Financial Officer

Derek Richey
Executive Director
Budgets and Grants

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