FY 2013
ANNUAL BUDGET
GENERAL FUNDS

Cleveland Municipal School District
Fiscal Year 2013 Annual Budget
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Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Total District

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	5,169.48	4,665.63	(503.85)
Salaries:				
111	Regular Cert-Salary/Wages	$230,179,902.98	$193,925,969.80	($36,253,933.18)
112	Temp Cert-Salary/Wages	6,394,262.44	8,508,510.44	2,114,248.00
113	Suppl Cert-Salary/Wages	5,553,690.09	5,057,733.97	(495,956.12)
116	Temp Cert Non-Contribute	404,294.34	404,294.34	0.00
122	Certified Personal Leave	80,750.00	0.00	(80,750.00)
132	Certified Termination Benefit	500,000.00	500,000.00	0.00
141	Noncert Regular Sal/Wages	63,917,635.43	62,481,018.91	(1,436,616.52)
142	Noncert Temp Salary/Wages	877,506.70	887,694.21	10,187.51
143	Noncert Supple Salary/Wages	18,583.66	80,159.66	61,576.00
144	Noncertificated Overtime	3,392,946.55	3,453,125.72	60,179.17
146	Noncertificated Temp	245,600.00	245,600.00	0.00
162	Noncert Terminate Benefit	500,000.00	500,000.00	0.00
172	Student Workers	241,931.69	241,931.69	0.00
Total Salaries		***312,307,103.88***	***276,286,038.74***	***(36,021,065.14)***
Fringe Benefits				
211	STRS - Employer's Share	36,070,925.06	30,900,120.63	(5,170,804.43)
221	SERS - Employer's Share	11,161,406.46	10,088,406.69	(1,072,999.78)
241	Cert Medical/Hospital	45,223,436.42	43,078,679.86	(2,144,756.56)
242	Cert Life Insurance	45,542.23	41,046.86	(4,495.37)
244	Cert Vision Insurance	273,253.39	266,804.59	(6,448.80)
249	Cert Other Insurance Benefits	2,981,264.46	2,768,431.48	(212,832.98)
251	Noncert Medical/Hospital	12,950,572.93	13,114,765.87	164,192.94
252	Noncert Life Insurance	13,041.87	12,496.20	(545.66)
254	Noncert Vision Insurance	78,251.20	81,225.32	2,974.13
259	Noncert Other Insur Benef	879,856.58	913,114.18	33,257.60
261	Certified Workers Comp	2,614,174.64	3,383,454.54	769,279.90
262	Noncert Workers Comp	1,184,968.14	1,045,498.76	(139,469.37)
281	Cert Unemployment Insurance	4,055,410.64	6,558,552.00	2,503,141.36
282	Noncert Unemployment Insurance	1,748,335.26	798,798.00	(949,537.26)
291	Cert Other Retire/Insur	3,500,000.00	3,796,135.00	296,135.00
Total Fringe Benefits		***122,780,439.28***	***116,847,529.99***	***(5,932,909.29)***
Purchase Services				
411	Instruction Services	28,130.00	2,784,019.98	2,755,889.98
412	Instructional Improvement	11,343.45	10,143.45	(1,200.00)
413	Health Services	295,666.00	315,800.00	20,134.00
414	Staff Services	1,096.00	1,096.00	0.00
415	Management Services	167,230.15	160,379.15	(6,851.00)
416	Data Processing Services	214,500.00	214,500.00	0.00
417	Statistical Services	105,666.70	101,166.70	(4,500.00)
418	Professional/Legal Svcs	2,400,178.70	2,248,178.70	(152,000.00)
419	Other Prof/Tech Services	10,787,761.95	10,428,864.68	(358,897.27)
422	Garbage Removal/Cleaning	172,325.00	172,325.00	0.00
423	Repairs/Maintenance Services	1,924,861.30	1,918,504.90	(6,356.40)

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Total District

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
425	Rentals	2,505,517.65	2,436,004.55	(69,513.10)
431	Certified Travel Reimb	160,457.65	109,315.65	(51,142.00)
432	Cert Meeting Expense	101,145.25	100,945.15	(200.10)
433	Noncert Travel Reimburse	191,619.60	142,752.05	(48,867.55)
434	Noncert Meeting Expense	82,558.15	78,804.25	(3,753.90)
441	Telephone Service	876,470.00	876,470.00	0.00
443	Postage	374,650.15	360,180.15	(14,470.00)
445	Mail/Messenger Service	103,242.85	101,401.65	(1,841.20)
446	Advertising	98,727.10	133,845.10	35,118.00
451	Electricity	7,600,000.00	7,510,000.00	(90,000.00)
452	Water and Sewage	1,779,244.00	1,584,244.00	(195,000.00)
453	Gas	3,939,346.55	3,724,346.55	(215,000.00)
459	District Copier Program	777,675.20	777,675.20	0.00
461	Printing and Binding	213,505.30	217,286.30	3,781.00
462	Contracted Food Services	150,808.00	310,408.00	159,600.00
471	Tuition Paid-Other Oh District	3,500,000.00	3,200,000.00	(300,000.00)
474	Excess Cost	4,000,000.00	4,700,000.00	700,000.00
475	Spec Ed. - Indistrict Payment	19,200,000.00	18,500,000.00	(700,000.00)
477	Open Enrollment Indistrict	3,900,000.00	3,500,000.00	(400,000.00)
478	Community Schl-Indistrict	114,400,000.00	129,700,000.00	15,300,000.00
479	Other Tuition Payment	14,750,000.00	15,000,000.00	250,000.00
481	Stud-Transp-Othr Ohio Distr	8,349,392.05	8,634,716.00	285,323.95
483	Stud Transp-Other Sources	81,500.00	81,500.00	0.00
489	Other Pupil Transp Srcvs	2,167,746.50	2,116,695.01	(51,051.49)
499	Other Purchased Services	3,500.00	3,500.00	0.00
Total Purchase Services		***205,415,865.25***	***222,255,068.17***	***16,839,202.92***
Supplies and Materials				
511	Instructional Supplies	1,114,840.65	1,180,069.60	65,228.95
512	Office Supplies	604,558.33	602,259.53	(2,298.80)
513	Teaching Aids	2,046.00	2,000.00	(46.00)
514	Health/Hygiene Supplies	82,902.00	95,162.00	12,260.00
516	Software Materials	13,400.00	0.00	(13,400.00)
519	Other General Supplies	108,177.92	108,315.97	138.05
521	New Textbooks	3,233,374.35	3,211,832.50	(21,541.85)
524	Supplemental Textbooks	122,401.95	124,015.15	1,613.20
529	Other Textbooks	10,000.00	11,000.00	1,000.00
531	New Library Books	202,758.00	186,989.00	(15,769.00)
541	Newspapers	5,483.00	4,983.00	(500.00)
542	Periodicals	47,045.00	42,295.00	(4,750.00)
543	DVD, CD's and Videos	57,664.00	53,246.00	(4,418.00)
569	Other - Food	46,335.00	47,225.70	890.70
570	Sup/Matl Oper/Maint/Repair	782,500.00	788,500.00	6,000.00
571	Land	145,732.00	145,732.00	0.00
573	Equipment and Furniture	2,000.00	2,000.00	0.00
581	Parts-Maint/Rep Motor Veh	2,030,064.35	2,030,064.35	0.00
582	Fuel	2,000,000.00	2,000,000.00	0.00
Total Materials and Supplies		*10,611,282.55*	*10,635,689.80*	*24,407.25*

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Total District

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Equipment				
644	Technical Equipment	864,861.65	657,003.51	(207,858.14)
650	Vehicles	50,000.00	50,000.00	0.00
Total Equipment		*914,861.65*	*707,003.51*	*(207,858.14)*
Other Objects				
814	Loan- Energy Conservation	870,082.00	915,914.37	45,832.37
821	Serial Bonds	97,875.00	97,875.00	0.00
824	Loans Energy Cons-Exp Int	269,044.00	223,211.39	(45,832.61)
841	Membership-Prof Organ	97,158.45	91,663.70	(5,494.75)
843	Charges for Audit Exams	162,855.20	142,855.20	(20,000.00)
845	Cnty Auditors/Treas Fees	2,400,000.00	2,472,000.00	72,000.00
847	Delinquent Land Taxes	2,500,000.00	2,575,000.00	75,000.00
848	Bank Charges	100,000.00	103,000.00	3,000.00
851	Liability Insurance	725,942.00	725,942.00	0.00
852	Accid Insur-Stud Act Part	45,488.00	45,488.00	0.00
855	Fire and Extended Covg Ins	599,763.00	599,763.00	0.00
869	Other Judgments	15,000.00	19,000.00	4,000.00
882	Awards/Prizes for Compete	157,911.00	113,964.00	(43,947.00)
889	Other Awards and Prizes	33,724.00	27,130.75	(6,593.25)
890	Other Misc. Expenditures	12,316.00	12,316.00	0.00
Total Other Objects		*8,087,158.65*	*8,165,123.41*	*77,964.76*
Other Uses of Funds				
910	Transfers	6,738,000.00	7,000,000.00	262,000.00
921	Initial Advance Out	2,500,000.00	0.00	(2,500,000.00)
Total Other Uses of Funds		9,238,000.00	7,000,000.00	(2,238,000.00)
Total Budget		**$669,354,711.26**	**$641,896,453.62**	**($27,458,257.64)**
Total Budget Percent Increase / (Decrease)				**-4.10%**

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Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 1 - CEO

Special Cost Center 0200 - CEO

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Chief Executive Officer	1.00	1.00	0.00
141	Deputy to the CEO	1.00	1.00	0.00
141	Executive Assistant	0.25	0.00	(0.25)
141	Executive Secretary	0.17	1.00	0.83
	Total Staff	***2.42***	***3.00***	***0.58***
Salaries:				
111	Regular Cert-Salary/Wages	$230,000.00	$228,407.69	($1,592.31)
141	Noncert Regular Sal/Wages	112,660.15	137,564.70	24,904.55
172	Student Workers	13,586.11	13,586.11	0.00
Total Salaries		***356,246.26***	***379,558.50***	***23,312.24***
Fringe Benefits				
211	STRS - Employer's Share	36,179.00	33,941.38	(2,237.62)
221	SERS - Employer's Share	19,858.54	22,461.01	2,602.47
241	Cert Medical/Hospital	45,678.00	47,942.77	2,264.77
242	Cert Life Insurance	46.00	45.68	(0.32)
244	Cert Vision Insurance	276.00	296.93	20.93
249	Cert Other Insurance Benefit	2,852.00	3,072.08	220.08
251	Noncert Medical/Hospital	22,374.31	28,874.83	6,500.52
252	Noncert Life Insurance	22.53	27.51	4.98
254	Noncert Vision Insurance	135.19	178.83	43.64
259	Noncert Other Insur Benef	1,565.45	2,032.98	467.52
261	Certified Workers Comp	3,841.00	3,517.48	(323.52)
262	Noncert Workers Comp	2,108.31	2,327.72	219.41
281	Cert Unemployment Insurance	3,611.00	0.00	(3,611.00)
282	Noncert Unemployment Insurance	1,982.07	0.00	(1,982.07)
Total Fringe Benefits		***140,529.40***	***144,719.22***	***4,189.82***
Purchase Services				
419	Other Prof/Tech Services	20,219.00	15,266.60	(4,952.40)
423	Repairs/Maintenance Services	2,000.00	2,000.00	0.00
425	Rentals	500.00	500.00	0.00
432	Cert Meeting Expense	9,000.00	9,000.00	0.00
433	Noncert Travel Reimburse	8,000.00	8,000.00	0.00
434	Noncert Meeting Expense	5,000.00	5,000.00	0.00
443	Postage	5,000.00	5,000.00	0.00
445	Mail/Messenger Service	2,000.00	2,000.00	0.00
446	Advertising	1,000.00	1,000.00	0.00
461	Printing and Binding	5,000.00	5,000.00	0.00
489	Other Pupil Transp Srcvs	3,000.00	3,000.00	0.00
Total Purchase Services		***60,719.00***	***55,766.60***	***(4,952.40)***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 1 - CEO

Special Cost Center 0200 - CEO

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Supplies and Materials				
512	Office Supplies	3,146.50	3,146.50	0.00
519	Other General Supplies	500.00	500.00	0.00
541	Newspapers	600.00	600.00	0.00
542	Periodicals	1,000.00	1,000.00	0.00
569	Other - Food	3,901.00	3,901.00	0.00
582	Fuel	2,750.00	2,750.00	0.00
Total Materials and Supplies		***11,897.50***	***11,897.50***	***0.00***
Equipment				
644	Technical Equipment	6,000.00	6,000.00	0.00
Other Objects				
841	Membership-Prof Organ	4,100.00	4,100.00	0.00
Total Budget		**$579,492.16**	**$602,041.82**	**$22,549.66**
Total Budget Percent Increase / (Decrease)				**3.89%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	326.30	315.40	(10.90)
Salaries:				
111	Regular Cert-Salary/Wages	$19,584,512.07	$19,545,588.67	($38,923.40)
112	Temp Cert-Salary/Wages	54,106.33	45,392.37	(8,713.96)
113	Suppl Cert-Salary/Wages	633,175.96	759,820.45	126,644.49
116	Temp Cert Non-Contribute	12,454.34	12,454.34	0.00
141	Noncert Regular Sal/Wages	1,640,761.41	1,770,959.83	130,198.42
143	Noncert Supple Salary/Wages	16,514.19	16,514.19	0.00
144	Noncertificated Overtime	239,551.12	237,874.13	(1,676.99)
172	Student Workers	13,185.75	13,185.75	0.00
Total Salaries		***22,194,261.17***	***22,401,789.73***	***207,528.56***
Fringe Benefits				
211	STRS - Employer's Share	3,138,757.51	3,025,979.82	(112,777.69)
221	SERS - Employer's Share	300,444.96	302,926.14	2,481.18
241	Cert Medical/Hospital	3,957,297.26	4,102,619.06	145,321.80
242	Cert Life Insurance	3,850.84	3,909.12	58.27
244	Cert Vision Insurance	23,105.06	25,409.27	2,304.20
249	Cert Other Insurance Benefit	247,429.07	273,885.79	26,456.72
251	Noncert Medical/Hospital	325,855.22	371,724.47	45,869.25
252	Noncert Life Insurance	328.15	354.19	26.04
254	Noncert Vision Insurance	1,968.91	2,302.25	333.33
259	Noncert Other Insur Benef	23,684.15	27,418.28	3,734.13
261	Certified Workers Comp	333,231.09	313,594.14	(19,636.95)
262	Noncert Workers Comp	31,897.21	31,393.42	(503.79)
281	Cert Unemployment Insurance	313,277.13	0.00	(313,277.13)
282	Noncert Unemploy Insur	29,987.20	0.00	(29,987.20)
Total Fringe Benefits		***8,731,113.77***	***8,481,515.94***	***(249,597.83)***
Purchase Services				
411	Instruction Services	28,130.00	30,000.00	1,870.00
412	Instructional Improvement	11,343.45	10,143.45	(1,200.00)
413	Health Services	264,866.00	285,000.00	20,134.00
417	Statistical Services	500.00	0.00	(500.00)
419	Other Prof/Tech Services	2,273,062.85	2,410,225.38	137,162.53
423	Repairs/Maintenance Services	106,248.00	103,148.00	(3,100.00)
425	Rentals	68,665.00	68,387.00	(278.00)
431	Certified Travel Reimb	53,957.65	54,315.65	358.00
432	Cert Meeting Expense	77,218.25	77,018.15	(200.10)
433	Noncert Travel Reimburse	13,669.00	14,851.45	1,182.45
434	Noncert Meeting Expense	3,629.00	3,633.00	4.00
443	Postage	4,025.00	3,565.00	(460.00)
445	Mail/Messenger Service	4,001.00	3,500.00	(501.00)
446	Advertising	3,584.00	3,702.00	118.00
461	Printing and Binding	88,854.00	86,979.00	(1,875.00)
462	Contracted Food Services	7,408.00	13,408.00	6,000.00

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
481	Stud-Transp-Othr Ohio Distr	3,392.05	4,700.00	1,307.95
489	Othr Pupil Transp Srcvs	1,214,710.00	1,207,259.15	(7,450.85)
Total Purchase Services		***4,227,263.25***	***4,379,835.23***	***152,571.98***
Supplies and Materials				
511	Instructional Supplies	257,709.20	223,343.15	(34,366.05)
512	Office Supplies	97,433.80	89,447.15	(7,986.65)
513	Teaching Aids	2,046.00	2,000.00	(46.00)
514	Health/Hygiene Supplies	65,412.00	75,412.00	10,000.00
516	Software Materials	13,400.00	0.00	(13,400.00)
519	Other General Supplies	12,768.00	14,246.05	1,478.05
521	New Textbooks	3,142,626.35	3,139,847.50	(2,778.85)
524	Supplemental Textbooks	75,197.95	74,128.15	(1,069.80)
531	New Library Books	5,500.00	4,500.00	(1,000.00)
541	Newspapers	183.00	183.00	0.00
542	Periodicals	2,300.00	500.00	(1,800.00)
571	Land	20,000.00	20,000.00	0.00
582	Fuel	100.00	100.00	0.00
Total Materials and Supplies		*3,694,676.30*	*3,650,207.00*	*(44,469.30)*
Equipment				
644	Technical Equipment	279,464.20	261,639.95	(17,824.25)
Other Objects				
841	Membership-Prof Organ	16,036.45	12,241.70	(3,794.75)
852	Accid Insur-Stud Act Part	45,488.00	45,488.00	0.00
869	Other Judgments	10,000.00	14,000.00	4,000.00
882	Awards/Prizes for Compete	60,907.00	60,907.00	0.00
Total Other Objects		*132,431.45*	*140,636.70*	*8,205.25*
Total Budget		**$39,259,210.14**	**$39,315,624.55**	**$56,414.41**
Total Budget Percent Increase / (Decrease)				**0.14%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0261 - Chief Academic Officer

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Chief Academic Officer	0.00	1.00	1.00
111	Flexible Content Expert	1.00	1.00	0.00
141	Lead Leadership Team Assistant	1.00	1.00	0.00
141	Leadership Team Assistant	4.00	4.00	0.00
	Total Staff	***6.00***	***7.00***	***1.00***
Salaries:				
111	Regular Cert-Salary/Wages	$69,208.05	$265,483.66	$196,275.61
141	Noncert Regular Sal/Wages	229,785.03	228,418.37	(1,366.66)
144	Noncertificated Overtime	702.87	702.87	0.00
Total Salaries		***299,695.95***	***494,604.90***	***194,908.95***
Fringe Benefits				
211	STRS - Employer's Share	10,886.43	39,450.87	28,564.45
221	SERS - Employer's Share	36,255.75	34,047.42	(2,208.33)
241	Cert Medical/Hospital	13,744.72	55,725.02	41,980.30
242	Cert Life Insurance	13.84	53.10	39.26
244	Cert Vision Insurance	83.05	345.13	262.08
249	Cert Other Insurance Benefit	858.18	3,570.76	2,712.58
251	Noncert Medical/Hospital	45,635.31	47,945.02	2,309.71
252	Noncert Life Insurance	45.96	45.68	(0.27)
254	Noncert Vision Insurance	275.74	296.94	21.20
259	Noncert Other Insur Benef	2,858.05	3,081.68	223.63
261	Certified Workers Comp	1,155.77	4,088.45	2,932.67
262	Noncert Workers Comp	3,849.15	3,528.47	(320.68)
281	Cert Unemployment Insurance	1,086.57	0.00	(1,086.57)
282	Noncert Unemploy Insur	3,618.66	0.00	(3,618.66)
Total Fringe Benefits		***120,367.17***	***192,178.53***	***71,811.36***
Purchase Services				
412	Other Prof/Tech Services	6,769.45	6,769.45	0.00
419	Other Prof/Tech Services	84,100.00	79,189.60	(4,910.40)
431	Certified Travel Reimb	4,143.00	4,143.00	0.00
432	Cert Meeting Expense	4,168.00	4,168.00	0.00
443	Postage	1,000.00	1,000.00	0.00
445	Mail/Messenger Service	1,700.00	1,700.00	0.00
461	Printing and Binding	17,200.00	17,200.00	0.00
Total Purchase Services		***119,080.45***	***114,170.05***	***(4,910.40)***
Supplies and Materials				
512	Office Supplies	13,100.00	13,100.00	0.00
Equipment				
644	Technical Equipment	5,200.00	3,200.00	(2,000.00)
Total Budget		**$557,443.57**	**$817,253.48**	**$259,809.91**
Total Budget Percent Increase / (Decrease)				**46.61%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0215 - Arts Education

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Flexible Content Expert	2.00	2.00	0.00
141	Solution Specialist	0.00	0.00	0.00
	Total Staff	***2.00***	***2.00***	***0.00***
Salaries:				
113	Suppl Cert-Salary/Wages	$23,767.94	$43,759.34	$19,991.40
141	Noncert Regular Sal/Wages	151,381.45	150,775.49	(605.96)
Total Salaries		***175,149.39***	***194,534.83***	***19,385.44***
Fringe Benefits				
211	STRS - Employer's Share	3,738.70	6,502.64	2,763.94
221	SERS - Employer's Share	23,812.30	22,405.24	(1,407.06)
249	Cert Other Insurance Benefit	294.72	588.56	293.84
251	Noncert Medical/Hospital	30,064.36	31,647.78	1,583.42
252	Noncert Life Insurance	30.28	30.16	(0.12)
254	Noncert Vision Insurance	181.66	196.01	14.35
259	Noncert Other Insur Benef	1,877.13	2,027.93	150.80
261	Certified Workers Comp	396.92	673.89	276.97
262	Noncert Workers Comp	2,528.07	2,321.94	(206.13)
281	Cert Unemployment Insurance	373.16	0.00	(373.16)
282	Noncert Unemploy Insur	2,376.69	0.00	(2,376.69)
Total Fringe Benefits		***65,673.98***	***66,394.14***	***720.16***
Purchase Services				
419	Other Prof/Tech Services	217,013.20	176,000.00	(41,013.20)
425	Rentals	0.00	2,700.00	2,700.00
433	Noncert Travel Reimburse	4,317.00	2,000.00	(2,317.00)
443	Postage	500.00	500.00	0.00
461	Printing and Binding	2,000.00	4,500.00	2,500.00
489	Othr Pupil Transp Srcvs	9,412.00	12,000.00	2,588.00
Total Purchase Services		***233,242.20***	***197,700.00***	***(35,542.20)***
Supplies and Materials				
512	Office Supplies	3,000.00	1,788.45	(1,211.55)
Total Budget		**$477,065.57**	**$460,417.42**	**($16,648.15)**
Total Budget Percent Increase / (Decrease)				**-3.49%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0220 - Multilingual/Multicultural Education

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Flexible Content Expert	1.00	1.00	0.00
141	Solution Specialist	1.00	1.00	0.00
141	Specialist III	1.00	1.00	0.00
	Total Staff	***3.00***	***3.00***	***0.00***
Salaries:				
111	Regular Cert-Salary/Wages	$91,254.11	$68,033.52	($23,220.59)
141	Noncert Regular Sal/Wages	86,041.32	85,044.59	(996.73)
Total Salaries		***177,295.43***	***153,078.11***	***(24,217.32)***
Fringe Benefits				
211	STRS - Employer's Share	14,354.27	10,109.78	(4,244.49)
221	SERS - Employer's Share	13,534.30	12,637.63	(896.67)
241	Cert Medical/Hospital	18,123.07	14,280.24	(3,842.83)
242	Cert Life Insurance	18.25	13.61	(4.64)
244	Cert Vision Insurance	109.50	88.44	(21.06)
249	Cert Other Insurance Benefit	1,131.55	915.05	(216.50)
251	Noncert Medical/Hospital	17,087.81	17,850.86	763.05
252	Noncert Life Insurance	17.21	17.01	(0.20)
254	Noncert Vision Insurance	103.25	110.56	7.31
259	Noncert Other Insur Benef	1,066.91	1,143.85	76.94
261	Certified Workers Comp	1,523.94	1,047.72	(476.23)
262	Noncert Workers Comp	1,436.89	1,309.69	(127.20)
281	Cert Unemployment Insurance	1,432.69	0.00	(1,432.69)
282	Noncert Unemploy Insur	1,350.85	0.00	(1,350.85)
Total Fringe Benefits		***71,290.49***	***59,524.42***	***(11,766.07)***
Purchase Services				
431	Certified Travel Reimb	3,000.00	3,000.00	0.00
432	Cert Meeting Expense	8,507.25	7,089.15	(1,418.10)
461	Printing and Binding	1,500.00	1,500.00	0.00
489	Othr Pupil Transp Srcvs	2,000.00	2,000.00	0.00
Total Purchase Services		***15,007.25***	***13,589.15***	***(1,418.10)***
Supplies and Materials				
511	Instructional Supplies	10,123.00	10,123.00	0.00
512	Office Supplies	2,000.00	2,000.00	0.00
Total Materials and Supplies		***12,123.00***	***12,123.00***	***0.00***
Equipment				
644	Technical Equipment	1,232.00	1,232.00	0.00
Total Budget		**$276,948.17**	**$239,546.68**	**($37,401.49)**
Total Budget Percent Increase / (Decrease)				**-13.50%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0224 - Gifted and Talented Services

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Flexible Content Expert	1.00	1.00	0.00
	Total Staff	***1.00***	***1.00***	***0.00***
Salaries:				
111	Regular Cert-Salary/Wages	$71,673.52	$71,247.23	($426.29)
112	Temp Cert-Salary/Wages	9,484.67	9,484.67	0.00
113	Suppl Cert-Salary/Wages	10,632.75	10,632.75	0.00
Total Salaries		***91,790.94***	***91,364.65***	***(426.29)***
Fringe Benefits				
211	STRS - Employer's Share	14,438.71	13,576.79	(861.93)
241	Cert Medical/Hospital	14,234.36	14,954.79	720.43
242	Cert Life Insurance	14.33	14.25	(0.09)
244	Cert Vision Insurance	86.01	92.62	6.61
249	Cert Other Insurance Benefit	1,138.21	1,228.85	90.65
261	Certified Workers Comp	1,532.91	1,407.02	(125.89)
281	Cert Unemployment Insurance	1,441.12	0.00	(1,441.12)
Total Fringe Benefits		***32,885.65***	***31,274.32***	***(1,611.33)***
Purchase Services				
411	Instruction Services	2,000.00	2,000.00	0.00
412	Instructional Improvement	1,200.00	0.00	(1,200.00)
425	Rentals	250.00	1,000.00	750.00
431	Certified Travel Reimb	2,000.00	2,500.00	500.00
443	Postage	500.00	100.00	(400.00)
461	Printing and Binding	1,000.00	1,500.00	500.00
462	Contracted Food Services	2,000.00	0.00	(2,000.00)
489	Othr Pupil Transp Srcvs	7,000.00	7,000.00	0.00
Total Purchase Services		***15,950.00***	***14,100.00***	***(1,850.00)***
Supplies and Materials				
511	Instructional Supplies	8,566.25	8,066.50	(499.75)
524	Supplemental Textbooks	25,800.00	25,800.00	0.00
Total Materials and Supplies		***34,366.25***	***33,866.50***	***(499.75)***
Equipment				
644	Technical Equipment	1,448.00	0.00	(1,448.00)
Other Objects				
841	Membership-Prof Organ	500.00	500.00	0.00
Total Budget		**$176,940.84**	**$171,105.47**	**($5,835.37)**
Total Budget Percent Increase / (Decrease)				**-3.30%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0226 - Special Education Planning and Operation

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	SBH Teacher	1.00	1.00	0.00
111	Special Education Preschool Teacher	6.00	6.00	0.00
141	Solution Specialist	1.00	1.00	0.00
	Total Staff	***8.00***	***8.00***	***0.00***
Salaries:				
111	Regular Cert-Salary/Wages	$477,520.99	$484,970.32	$7,449.33
112	Temp Cert-Salary/Wages	34,189.50	25,475.54	(8,713.96)
113	Suppl Cert-Salary/Wages	2,930.53	0.00	(2,930.53)
141	Noncert Regular Sal/Wages	49,201.55	48,908.92	(292.63)
144	Noncertificated Overtime	0.00	1,698.52	1,698.52
Total Salaries		***563,842.57***	***561,053.30***	***(2,789.27)***
Fringe Benefits				
211	STRS - Employer's Share	80,953.03	75,852.25	(5,100.78)
221	SERS - Employer's Share	7,739.40	7,520.27	(219.14)
241	Cert Medical/Hospital	94,835.67	101,795.27	6,959.60
242	Cert Life Insurance	95.50	96.99	1.49
244	Cert Vision Insurance	573.03	630.46	57.44
249	Cert Other Insurance Benefit	6,381.55	6,865.50	483.95
251	Noncert Medical/Hospital	9,771.43	10,265.98	494.55
252	Noncert Life Insurance	9.84	9.78	(0.06)
254	Noncert Vision Insurance	59.04	63.58	4.54
259	Noncert Other Insur Benef	610.10	680.67	70.57
261	Certified Workers Comp	8,594.51	7,860.87	(733.64)
262	Noncert Workers Comp	821.67	779.35	(42.31)
281	Cert Unemployment Insurance	8,079.86	0.00	(8,079.86)
282	Noncert Unemploy Insur	772.46	0.00	(772.46)
Total Fringe Benefits		***219,297.09***	***212,420.98***	***(6,876.11)***
Purchase Services				
413	Other Prof/Tech Services	179,866.00	200,000.00	20,134.00
417	Statistical Services	500.00	0.00	(500.00)
419	Other Prof/Tech Services	3,446.20	6,300.00	2,853.80
423	Repairs/Maintenance Services	3,000.00	1,500.00	(1,500.00)
425	Rentals	2,700.00	6,100.00	3,400.00
431	Certified Travel Reimb	7,572.00	9,335.00	1,763.00
461	Printing and Binding	8,000.00	4,000.00	(4,000.00)
462	Contracted Food Services	0.00	1,000.00	1,000.00
489	Othr Pupil Transp Srcvs	4,000.00	0.00	(4,000.00)
Total Purchase Services		***209,084.20***	***228,235.00***	***19,150.80***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0226 - Special Education Planning and Operation

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Supplies and Materials				
511	Instructional Supplies	19,000.00	0.00	(19,000.00)
512	Office Supplies	7,000.00	7,088.25	88.25
514	Health/Hygiene Supplies	43,000.00	55,000.00	12,000.00
516	Software Materials	13,400.00	0.00	(13,400.00)
519	Other General Supplies	1,000.00	2,000.00	1,000.00
521	New Textbooks	2,538.00	0.00	(2,538.00)
542	Periodicals	500.00	0.00	(500.00)
Total Materials and Supplies		***86,438.00***	***64,088.25***	***(22,349.75)***
Equipment				
644	Technical Equipment	9,000.00	2,000.00	(7,000.00)
Other Objects				
869	Other Judgments	10,000.00	14,000.00	4,000.00
Total Budget		**$1,097,661.86**	**$1,081,797.53**	**($15,864.33)**
Total Budget Percent Increase / (Decrease)				**-1.45%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0228 - Career and Technical Education

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Purchase Services				
419	Other Prof/Tech Services	$1,280,256.00	$1,430,256.00	$150,000.00
Supplies and Materials				
511	Instructional Supplies	40,000.00	40,000.00	0.00
Equipment				
644	Technical Equipment	20,262.80	20,262.80	0.00
Other Objects				
841	Membership-Prof Organ	4,744.00	4,744.00	0.00
Total Budget		**$1,345,262.80**	**$1,495,262.80**	**$150,000.00**
Total Budget Percent Increase / (Decrease)				**11.15%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0231 - Credit Recovery

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Salaries:				
113	Suppl Cert-Salary/Wages	$4,810.01	$0.00	($4,810.01)
Fringe Benefits				
211	STRS - Employer's Share	756.61	0.00	(756.61)
249	Cert Other Insurance Benefit	59.64	0.00	(59.64)
261	Certified Workers Comp	80.33	0.00	(80.33)
281	Cert Unemployment Insurance	75.52	0.00	(75.52)
Total Fringe Benefits		***972.10***	***0.00***	***(972.10)***
Purchase Services				
419	Other Prof/Tech Services	279,718.00	267,448.90	(12,269.10)
Total Budget		**$285,500.11**	**$267,448.90**	**($18,051.21)**

Total Budget Percent Increase / (Decrease) **-6.32%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0233 - Vocational and Career Transition

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Career Education Coordinator	4.00	4.00	0.00
111	Vocational Evaluator	5.00	5.00	0.00
111	Vocational Special Education Coordinator	2.00	2.00	0.00
111	Work-study Coordinator	6.00	6.00	0.00
	Total Staff	***17.00***	***17.00***	***0.00***
Salaries:				
111	Regular Cert-Salary/Wages	$1,249,946.00	$1,267,136.15	$17,190.15
113	Suppl Cert-Salary/Wages	19,112.04	13,359.50	(5,752.54)
Total Salaries		***1,269,058.04***	***1,280,495.65***	***11,437.61***
Fringe Benefits				
211	STRS - Employer's Share	199,622.83	190,281.65	(9,341.18)
241	Cert Medical/Hospital	248,239.28	265,971.88	17,732.60
242	Cert Life Insurance	249.99	253.43	3.44
244	Cert Vision Insurance	1,499.94	1,647.28	147.34
249	Cert Other Insurance Benefit	15,736.32	17,222.67	1,486.35
261	Certified Workers Comp	21,193.27	19,719.63	(1,473.64)
281	Cert Unemployment Insurance	19,924.21	0.00	(19,924.21)
Total Fringe Benefits		***506,465.83***	***495,096.54***	***(11,369.29)***
Purchase Services				
423	Repairs/Maintenance Services	300.00	300.00	0.00
431	Certified Travel Reimb	11,760.00	10,500.00	(1,260.00)
443	Postage	178.00	165.00	(13.00)
481	Stud-Transp-Othr Ohio Distr	3,392.05	4,700.00	1,307.95
Total Purchase Services		***15,630.05***	***15,665.00***	***34.95***
Supplies and Materials				
511	Instructional Supplies	4,821.00	3,757.70	(1,063.30)
512	Office Supplies	600.00	600.00	0.00
Total Materials and Supplies		***5,421.00***	***4,357.70***	***(1,063.30)***
Total Budget		**$1,796,574.92**	**$1,795,614.89**	**($960.03)**
Total Budget Percent Increase / (Decrease)				**-0.05%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0236 - Special Education - Residential Schools

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Classroom Teachers	21.00	21.00	0.00
141	Instructional Assistant	2.00	1.00	(1.00)
	Total Staff	***23.00***	***22.00***	***(1.00)***
Salaries:				
111	Regular Cert-Salary/Wages	$1,365,899.27	$1,387,172.27	$21,273.00
113	Suppl Cert-Salary/Wages	5,318.82	5,442.00	123.18
141	Noncert Regular Sal/Wages	43,122.22	21,898.00	(21,224.22)
Total Salaries		***1,414,340.31***	***1,414,512.27***	***171.96***
Fringe Benefits				
211	STRS - Employer's Share	215,692.61	206,942.48	(8,750.13)
221	SERS - Employer's Share	6,783.13	3,254.04	(3,529.08)
241	Cert Medical/Hospital	271,267.60	291,167.46	19,899.86
242	Cert Life Insurance	273.18	277.43	4.25
244	Cert Vision Insurance	1,639.08	1,803.32	164.24
249	Cert Other Insurance Benefit	17,003.10	18,730.66	1,727.56
251	Noncert Medical/Hospital	8,564.07	4,596.39	(3,967.68)
252	Noncert Life Insurance	8.62	4.38	(4.24)
254	Noncert Vision Insurance	51.75	28.47	(23.28)
259	Noncert Other Insur Benef	534.72	294.53	(240.19)
261	Certified Workers Comp	22,899.34	21,446.26	(1,453.08)
262	Noncert Workers Comp	720.14	337.23	(382.91)
281	Cert Unemployment Insurance	21,528.12	0.00	(21,528.12)
282	Noncert Unemploy Insur	677.02	0.00	(677.02)
Total Fringe Benefits		***567,642.47***	***548,882.66***	***(18,759.82)***
Purchase Services				
443	Postage	299.00	250.00	(49.00)
Supplies and Materials				
511	Instructional Supplies	6,437.00	6,325.00	(112.00)
521	New Textbooks	3,973.35	3,732.50	(240.85)
Total Materials and Supplies		***10,410.35***	***10,057.50***	***(352.85)***
Total Budget		**$1,992,692.13**	**$1,973,702.43**	**($18,989.71)**
Total Budget Percent Increase / (Decrease)				**-0.95%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0237 - Special Education - Home Instruction

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Physical Therapist	9.00	9.00	0.00
111	Occupational Therapist	24.00	23.30	(0.70)
	Total Staff	***33.00***	***32.30***	***(0.70)***
Salaries:				
111	Regular Cert-Salary/Wages	$2,115,067.24	$2,124,636.76	$9,569.52
113	Suppl Cert-Salary/Wages	282,179.55	400,000.00	117,820.45
Total Salaries		***2,397,246.79***	***2,524,636.76***	***127,389.97***
Fringe Benefits				
211	STRS - Employer's Share	377,086.92	375,161.02	(1,925.90)
241	Cert Medical/Hospital	420,052.35	445,961.26	25,908.90
242	Cert Life Insurance	423.01	424.93	1.91
244	Cert Vision Insurance	2,538.08	2,762.03	223.95
249	Cert Other Insurance Benefit	29,725.86	33,956.36	4,230.50
261	Certified Workers Comp	40,034.02	38,879.41	(1,154.62)
281	Cert Unemployment Insurance	37,636.77	0.00	(37,636.77)
Total Fringe Benefits		***907,497.02***	***897,145.00***	***(10,352.02)***
Purchase Services				
425	Rentals	578.00	600.00	22.00
431	Certified Travel Reimb	2,000.00	2,300.00	300.00
443	Postage	198.00	200.00	2.00
Total Purchase Services		***2,776.00***	***3,100.00***	***324.00***
Supplies and Materials				
513	Teaching Aids	2,046.00	2,000.00	(46.00)
519	Other General Supplies	1,000.00	1,000.00	0.00
Total Materials and Supplies		***3,046.00***	***3,000.00***	***(46.00)***
Equipment				
644	Technical Equipment	10,933.15	9,694.80	(1,238.35)
Total Budget		**$3,321,498.96**	**$3,437,576.56**	**$116,077.60**
Total Budget Percent Increase / (Decrease)				**3.49%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0239 - Special Education - Speech Correction

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Speech Therapist	78.30	78.30	0.00
111	Audiologist	2.00	2.00	0.00
	Total Staff	***80.30***	***80.30***	***0.00***
Salaries:				
111	Regular Cert-Salary/Wages	$5,137,828.05	$5,293,375.38	$155,547.33
113	Suppl Cert-Salary/Wages	4,968.20	5,084.00	115.80
Total Salaries		***5,142,796.25***	***5,298,459.38***	***155,663.13***
Fringe Benefits				
211	STRS - Employer's Share	808,961.85	787,351.06	(21,610.79)
241	Cert Medical/Hospital	1,020,372.65	1,111,079.49	90,706.84
242	Cert Life Insurance	1,027.57	1,058.68	31.11
244	Cert Vision Insurance	6,165.39	6,881.39	715.99
249	Cert Other Insurance Benefit	63,770.67	71,264.28	7,493.61
261	Certified Workers Comp	85,884.70	81,596.27	(4,288.42)
281	Cert Unemployment Insurance	80,741.90	0.00	(80,741.90)
Total Fringe Benefits		***2,066,924.73***	***2,059,231.17***	***(7,693.56)***
Purchase Services				
411	Instruction Services	26,130.00	28,000.00	1,870.00
423	Repairs/Maintenance Services	22,600.00	21,000.00	(1,600.00)
431	Certified Travel Reimb	5,000.00	5,000.00	0.00
432	Cert Meeting Expense	3,600.00	3,600.00	0.00
443	Postage	50.00	50.00	0.00
Total Purchase Services		***57,380.00***	***57,650.00***	***270.00***
Supplies and Materials				
511	Instructional Supplies	11,000.00	7,860.15	(3,139.85)
512	Office Supplies	1,400.00	1,400.00	0.00
519	Other General Supplies	1,054.00	1,595.00	541.00
Total Materials and Supplies		***13,454.00***	***10,855.15***	***(2,598.85)***
Equipment				
644	Technical Equipment	36,112.25	33,000.00	(3,112.25)
Total Budget		**$7,316,667.23**	**$7,459,195.70**	**$142,528.47**
Total Budget Percent Increase / (Decrease)				**1.95%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0242 - Special Education - Psychological Services

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Flexible Content Expert	1.00	1.00	0.00
111	School Psychologist	75.20	76.80	1.60
	Total Staff	***76.20***	***77.80***	***1.60***
Salaries:				
111	Regular Cert-Salary/Wages	$5,071,598.23	$5,001,255.85	($70,342.38)
113	Suppl Cert-Salary/Wages	190,117.42	192,204.16	2,086.74
141	Noncert Regular Sal/Wages	2,557.30	0.00	(2,557.30)
Total Salaries		***5,264,272.95***	***5,193,460.01***	***(70,812.94)***
Fringe Benefits				
211	STRS - Employer's Share	827,667.87	771,748.16	(55,919.71)
221	SERS - Employer's Share	402.26	0.00	(402.26)
241	Cert Medical/Hospital	1,007,219.41	1,049,763.60	42,544.19
242	Cert Life Insurance	1,014.32	1,000.25	(14.07)
244	Cert Vision Insurance	6,085.92	6,501.63	415.71
249	Cert Other Insurance Benefit	65,245.27	69,852.04	4,606.76
251	Noncert Medical/Hospital	507.88	0.00	(507.88)
252	Noncert Life Insurance	0.51	0.00	(0.51)
254	Noncert Vision Insurance	3.07	0.00	(3.07)
259	Noncert Other Insur Benef	31.71	0.00	(31.71)
261	Certified Workers Comp	87,870.65	79,979.28	(7,891.37)
262	Noncert Workers Comp	42.71	0.00	(42.71)
281	Cert Unemployment Insurance	82,608.94	0.00	(82,608.94)
282	Noncert Unemploy Insur	40.15	0.00	(40.15)
Total Fringe Benefits		***2,078,740.67***	***1,978,844.97***	***(99,895.70)***
Purchase Services				
425	Rentals	1,000.00	0.00	(1,000.00)
431	Certified Travel Reimb	3,000.00	3,000.00	0.00
432	Cert Meeting Expense	500.00	400.00	(100.00)
461	Printing and Binding	1,000.00	1,000.00	0.00
Total Purchase Services		***5,500.00***	***4,400.00***	***(1,100.00)***
Supplies and Materials				
512	Office Supplies	2,000.00	4,000.00	2,000.00
519	Other General Supplies	1,000.00	643.05	(356.95)
Total Materials and Supplies		***3,000.00***	***4,643.05***	***1,643.05***
Equipment				
644	Technical Equipment	1,000.00	0.00	(1,000.00)
Total Budget		**$7,352,513.62**	**$7,181,348.03**	**($171,165.59)**
Total Budget Percent Increase / (Decrease)				**-2.33%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0244 - Nurses

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	School Nurses	36.80	24.00	(12.80)
141	Flexible Content Expert	1.00	1.00	0.00
141	Solution Specialist	2.00	2.00	0.00
	Total Staff	***39.80***	***27.00***	***(12.80)***
Salaries:				
111	Regular Cert-Salary/Wages	$2,122,868.43	$1,893,353.64	($229,514.79)
141	Noncert Regular Sal/Wages	148,231.45	144,138.28	(4,093.17)
Total Salaries		***2,271,099.88***	***2,037,491.92***	***(233,607.96)***
Fringe Benefits				
211	STRS - Employer's Share	281,972.39	281,352.35	(620.04)
221	SERS - Employer's Share	23,316.81	21,418.95	(1,897.86)
241	Cert Medical/Hospital	489,414.83	397,414.93	(91,999.90)
242	Cert Life Insurance	358.52	378.67	20.16
244	Cert Vision Insurance	2,151.09	2,461.36	310.27
249	Cert Other Insurance Benefit	22,227.96	25,465.61	3,237.65
251	Noncert Medical/Hospital	29,438.77	30,254.62	815.86
252	Noncert Life Insurance	29.65	28.83	(0.82)
254	Noncert Vision Insurance	177.88	187.38	9.50
259	Noncert Other Insur Benef	1,838.07	1,938.66	100.59
261	Certified Workers Comp	29,936.04	29,157.65	(778.39)
262	Noncert Workers Comp	2,475.47	2,219.73	(255.74)
281	Cert Unemployment Insurance	28,143.46	0.00	(28,143.46)
282	Noncert Unemploy Insur	2,327.23	0.00	(2,327.23)
Total Fringe Benefits		***913,808.15***	***792,278.73***	***(121,529.42)***
Purchase Services				
419	Other Prof/Tech Services	880.00	880.00	0.00
461	Printing and Binding	1,894.00	1,894.00	0.00
Total Purchase Services		***2,774.00***	***2,774.00***	***0.00***
Supplies and Materials				
512	Office Supplies	3,672.65	3,672.65	0.00
Equipment				
644	Technical Equipment	8,000.00	8,000.00	0.00
Total Budget		**$3,199,354.68**	**$2,844,217.30**	**($355,137.38)**
Total Budget Percent Increase / (Decrease)				**-11.10%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0263 - Grant Writing and Program Money

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Flexible Content Expert	1.00	1.00	0.00
141	Solution Specialist	1.00	0.00	(1.00)
	Total Staff	***2.00***	***1.00***	***(1.00)***
Salaries:				
141	Noncert Regular Sal/Wages	$131,201.54	$82,596.69	($48,604.85)
Fringe Benefits				
221	SERS - Employer's Share	20,638.00	12,273.87	(8,364.13)
251	Noncert Medical/Hospital	26,056.63	17,337.05	(8,719.58)
252	Noncert Life Insurance	26.24	16.52	(9.72)
254	Noncert Vision Insurance	157.44	107.38	(50.07)
259	Noncert Other Insur Benef	1,626.90	1,110.93	(515.97)
262	Noncert Workers Comp	2,191.07	1,271.99	(919.08)
282	Noncert Unemploy Insur	2,059.86	0.00	(2,059.86)
Total Fringe Benefits		***52,756.14***	***32,117.72***	***(20,638.42)***
Purchase Services				
419	Other Prof/Tech Services	0.00	60,000.00	60,000.00
Total Budget		**$183,957.68**	**$174,714.41**	**($9,243.27)**
Total Budget Percent Increase / (Decrease)				**-5.02%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0282 - State and Federal Programs

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Total Staff	***0.00***	***0.00***	***0.00***
Purchase Services				
425	Rentals	$1,150.00	$1,500.00	$350.00
431	Certified Travel Reimb	1,500.00	2,000.00	500.00
432	Cert Meeting Expense	300.00	1,500.00	1,200.00
433	Noncert Travel Reimburse	1,500.00	2,500.00	1,000.00
445	Mail/Messenger Service	1,000.00	1,000.00	0.00
446	Advertising	800.00	918.00	118.00
461	Printing and Binding	2,875.00	1,000.00	(1,875.00)
462	Contracted Food Services	0.00	3,000.00	3,000.00
Total Purchase Services		***9,125.00***	***13,418.00***	***4,293.00***
Supplies and Materials				
512	Office Supplies	10,346.00	2,429.10	(7,916.90)
519	Other General Supplies	2,000.00	2,500.00	500.00
542	Periodicals	500.00	0.00	(500.00)
569	Other - Food	0.00	4,000.00	4,000.00
Total Materials and Supplies		***12,846.00***	***8,929.10***	***(3,916.90)***
Equipment				
644	Technical Equipment	6,890.00	5,000.00	(1,890.00)
Other Objects				
841	Membership-Prof Organ	2,556.45	2,500.00	(56.45)
Total Budget		**$31,417.45**	**$29,847.10**	**($1,570.35)**
Total Budget Percent Increase / (Decrease)				**-5.00%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0291 - Curriculum and Instruction

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Flexible Content Expert	2.00	2.00	0.00
141	Senior Secretary	1.00	0.00	(1.00)
141	Solution Specialist	1.00	1.00	0.00
	Total Staff	***4.00***	***3.00***	***(1.00)***
Salaries:				
113	Suppl Cert-Salary/Wages	$44,266.96	$44,266.96	$0.00
141	Noncert Regular Sal/Wages	218,484.55	178,029.89	(40,454.66)
144	Noncertificated Overtime	24,257.99	24,257.99	0.00
Total Salaries		***287,009.50***	***246,554.84***	***(40,454.66)***
Fringe Benefits				
211	STRS - Employer's Share	6,963.19	6,578.07	(385.12)
221	SERS - Employer's Share	38,183.40	30,059.98	(8,123.42)
249	Cert Other Insurance Benefit	548.91	595.39	46.48
251	Noncert Medical/Hospital	43,391.03	37,368.47	(6,022.56)
252	Noncert Life Insurance	43.70	35.61	(8.09)
254	Noncert Vision Insurance	262.18	231.44	(30.74)
259	Noncert Other Insur Benef	3,010.01	2,720.77	(289.24)
261	Certified Workers Comp	739.26	681.71	(57.55)
262	Noncert Workers Comp	4,053.80	3,115.23	(938.57)
281	Cert Unemployment Insurance	694.99	0.00	(694.99)
282	Noncert Unemploy Insur	3,811.06	0.00	(3,811.06)
Total Fringe Benefits		***101,701.53***	***81,386.68***	***(20,314.85)***
Purchase Services				
419	Other Prof/Tech Services	63,375.00	63,375.00	0.00
432	Cert Meeting Expense	7,034.00	7,034.00	0.00
445	Mail/Messenger Service	200.00	200.00	0.00
461	Printing and Binding	13,110.00	13,110.00	0.00
462	Contracted Food Services	5,408.00	5,408.00	0.00
489	Othr Pupil Transp Srcvs	19,000.00	13,461.15	(5,538.85)
Total Purchase Services		***108,127.00***	***102,588.15***	***(5,538.85)***
Supplies and Materials				
511	Instructional Supplies	6,649.45	6,649.45	0.00
531	New Library Books	5,500.00	4,500.00	(1,000.00)
Total Materials and Supplies		***12,149.45***	***11,149.45***	***(1,000.00)***
Equipment				
644	Technical Equipment	5,500.00	3,500.00	(2,000.00)
Other Objects				
841	Membership-Prof Organ	4,308.00	2,308.00	(2,000.00)
Total Budget		**$518,795.48**	**$447,487.12**	**($71,308.36)**
Total Budget Percent Increase / (Decrease)				**-13.74%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0298 - Third Grade Guarantee

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Salaries:				
112	Temp Cert-Salary/Wages	$4,571.10	$4,571.10	$0.00
113	Suppl Cert-Salary/Wages	18,910.63	18,910.63	0.00
144	Noncertificated Overtime	2,265.98	2,265.98	0.00
Total Salaries		***25,747.71***	***25,747.71***	***0.00***
Fringe Benefits				
211	STRS - Employer's Share	3,693.68	3,489.39	(204.29)
221	SERS - Employer's Share	356.44	336.72	(19.71)
249	Cert Other Insurance Benefit	291.17	315.83	24.66
259	Noncert Other Insur Benef	28.10	30.48	2.38
261	Certified Workers Comp	392.14	361.62	(30.53)
262	Noncert Workers Comp	37.84	34.90	(2.95)
281	Cert Unemployment Insurance	368.66	0.00	(368.66)
282	Noncert Unemploy Insur	35.58	0.00	(35.58)
Total Fringe Benefits		***5,203.61***	***4,568.93***	***(634.68)***
Purchase Services				
425	Rentals	51,000.00	45,000.00	(6,000.00)
461	Printing and Binding	8,000.00	8,000.00	0.00
Total Purchase Services		***59,000.00***	***53,000.00***	***(6,000.00)***
Supplies and Materials				
511	Instructional Supplies	56,000.00	51,548.85	(4,451.15)
512	Office Supplies	37,000.00	37,000.00	0.00
524	Supplemental Textbooks	46,702.95	45,702.95	(1,000.00)
Total Materials and Supplies		***139,702.95***	***134,251.80***	***(5,451.15)***
Total Budget		**$229,654.27**	**$217,568.44**	**($12,085.83)**
Total Budget Percent Increase / (Decrease)				**-5.26%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0382 - City Arts Education

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Purchase Services				
419	Other Prof/Tech Services	$66,000.00	$66,000.00	$0.00
423	Repairs/Maintenance Services	68,000.00	68,000.00	0.00
489	Othr Pupil Transp Srcvs	20,000.00	20,000.00	0.00
Total Purchase Services		***154,000.00***	***154,000.00***	***0.00***
Supplies and Materials				
511	Instructional Supplies	50,000.00	43,900.00	(6,100.00)
Equipment				
644	Technical Equipment	40,000.00	33,900.00	(6,100.00)
Total Budget		**$244,000.00**	**$231,800.00**	**($12,200.00)**
Total Budget Percent Increase / (Decrease)				**-5.00%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0389 - City Extracurricular Activities

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Salaries:				
113	Suppl Cert-Salary/Wages	$8,303.16	$8,303.16	$0.00
Fringe Benefits				
211	STRS - Employer's Share	1,306.09	1,233.85	(72.24)
249	Cert Other Insurance Benefit	102.96	111.68	8.72
261	Certified Workers Comp	138.66	127.87	(10.79)
281	Cert Unemployment Insurance	130.36	0.00	(130.36)
Total Fringe Benefits		***1,678.07***	***1,473.40***	***(204.67)***
Purchase Services				
419	Other Prof/Tech Services	112,553.00	113,073.83	520.83
489	Othr Pupil Transp Srcvs	105,866.00	105,866.00	0.00
Total Purchase Services		***218,419.00***	***218,939.83***	***520.83***
Equipment				
644	Technical Equipment	0.00	12,200.00	12,200.00
Other Objects				
882	Awards/Prizes for Compete	12,049.00	12,049.00	0.00
Total Budget		**$240,449.23**	**$252,965.39**	**$12,516.16**
Total Budget Percent Increase / (Decrease)				**5.21%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0396 - Extracurricular Activities

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Flexible Content Expert	2.00	2.00	0.00
141	Solution Specialist	1.00	1.00	0.00
	Total Staff	***3.00***	***3.00***	***0.00***
Salaries:				
112	Temp Cert-Salary/Wages	$5,861.06	$5,861.06	$0.00
141	Noncert Regular Sal/Wages	173,700.74	172,667.64	(1,033.10)
144	Noncertificated Overtime	4,394.16	4,394.16	0.00
172	Student Workers	6,347.85	6,347.85	0.00
Total Salaries		***190,303.81***	***189,270.71***	***(1,033.10)***
Fringe Benefits				
211	STRS - Employer's Share	921.94	870.95	(50.99)
221	SERS - Employer's Share	29,012.84	27,254.67	(1,758.17)
249	Cert Other Insurance Benefit	72.68	78.83	6.15
251	Noncert Medical/Hospital	34,496.97	36,242.94	1,745.97
252	Noncert Life Insurance	34.74	34.53	(0.21)
254	Noncert Vision Insurance	208.44	224.47	16.03
259	Noncert Other Insur Benef	2,287.09	2,466.86	179.77
261	Certified Workers Comp	97.88	90.26	(7.62)
262	Noncert Workers Comp	3,080.19	2,824.51	(255.69)
281	Cert Unemployment Insurance	92.02	0.00	(92.02)
282	Noncert Unemploy Insur	2,895.75	0.00	(2,895.75)
Total Fringe Benefits		***73,200.55***	***70,088.03***	***(3,112.52)***
Purchase Services				
419	Other Prof/Tech Services	13,590.00	13,590.00	0.00
423	Repairs/Maintenance Services	590.00	590.00	0.00
425	Rentals	3,287.00	3,287.00	0.00
431	Certified Travel Reimb	7,198.00	7,198.00	0.00
434	Noncert Meeting Expense	138.00	138.00	0.00
443	Postage	500.00	500.00	0.00
461	Printing and Binding	6,652.00	6,652.00	0.00
489	Othr Pupil Transp Srcvs	4,835.00	4,835.00	0.00
Total Purchase Services		***36,790.00***	***36,790.00***	***0.00***
Supplies and Materials				
512	Office Supplies	3,043.00	3,043.00	0.00
541	Newspapers	183.00	183.00	0.00
Total Materials and Supplies		***3,226.00***	***3,226.00***	***0.00***
Equipment				
644	Techincal Equipment	1,895.00	1,895.00	0.00
Other Objects				
882	Awards/Prizes for Compete	500.00	500.00	0.00
Total Budget		**$305,915.36**	**$301,769.74**	**($4,145.62)**
Total Budget Percent Increase / (Decrease)				**-1.36%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0397 - Interscholastic Athletics

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Flexible Content Expert	2.00	2.00	0.00
141	Flexible Content Expert	1.00	1.00	0.00
	Total Staff	***3.00***	***3.00***	***0.00***
Salaries:				
111	Regular Cert-Salary/Wages	$172,341.45	$170,847.79	($1,493.66)
141	Noncert Regular Sal/Wages	60,414.56	60,055.25	(359.31)
144	Noncertificated Overtime	199,843.04	199,843.04	0.00
172	Student Workers	6,837.90	6,837.90	0.00
Total Salaries		***439,436.95***	***437,583.98***	***(1,852.97)***
Fringe Benefits				
211	STRS - Employer's Share	27,109.31	25,387.98	(1,721.33)
221	SERS - Employer's Share	42,014.12	39,637.00	(2,377.12)
249	Cert Other Insurance Benefit	2,137.03	2,297.90	160.87
251	Noncert Medical/Hospital	11,998.33	12,605.60	607.27
252	Noncert Life Insurance	12.08	12.01	(0.07)
254	Noncert Vision Insurance	72.50	78.07	5.57
259	Noncert Other Insur Benef	3,311.98	3,587.60	275.62
261	Certified Workers Comp	2,878.10	2,631.06	(247.05)
262	Noncert Workers Comp	4,460.49	4,107.74	(352.76)
281	Cert Unemployment Insurance	2,705.76	0.00	(2,705.76)
282	Noncert Unemploy Insur	4,193.40	0.00	(4,193.40)
Total Fringe Benefits		***135,361.41***	***126,462.18***	***(8,899.23)***
Purchase Services				
413	Other Prof/Tech Services	85,000.00	85,000.00	0.00
419	Other Prof/Tech Services	85,000.00	85,000.00	0.00
423	Repairs/Maintenance Services	9,000.00	9,000.00	0.00
425	Rentals	7,000.00	7,000.00	0.00
432	Cert Meeting Expense	7,262.00	7,262.00	0.00
433	Noncert Travel Reimburse	6,262.00	6,262.00	0.00
443	Postage	300.00	300.00	0.00
446	Advertising	2,784.00	2,784.00	0.00
461	Printing and Binding	16,000.00	16,000.00	0.00
489	Othr Pupil Transp Srcvs	1,042,097.00	1,042,097.00	0.00
Total Purchase Services		***1,260,705.00***	***1,260,705.00***	***0.00***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0397 - Interscholastic Athletics

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Supplies and Materials				
512	Office Supplies	6,000.00	6,000.00	0.00
519	Other General Supplies	3,000.00	3,000.00	0.00
571	Land Supplies Athletics	20,000.00	20,000.00	0.00
582	Fuel	100.00	100.00	0.00
Total Materials and Supplies		***29,100.00***	***29,100.00***	***0.00***
Equipment				
644	Technical Equipment	92,696.00	92,696.00	0.00
Other Objects				
852	Accid Insur-Stud Act Part	45,488.00	45,488.00	0.00
882	Awards/Prizes for Compete	48,358.00	48,358.00	0.00
Total Other Objects		***93,846.00***	***93,846.00***	***0.00***
Total Budget		**$2,051,145.36**	**$2,040,393.16**	**($10,752.20)**
Total Budget Percent Increase / (Decrease)				**-0.52%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0400 - Academic Leadership Team

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Academic Superintendents	3.00	3.00	0.00
111	Action Team Coach	10.00	10.00	0.00
111	Deputy Chief Academic Resources	1.00	1.00	0.00
111	Deputy Chief Curriculum and Instruction	1.00	1.00	0.00
111	Deputy Chief Intervention Services	1.00	1.00	0.00
111	Exeutive Director of Humanware	0.00	1.00	1.00
141	Barrier Breaker	5.00	5.00	0.00
	Total Staff	***21.00***	***22.00***	***1.00***
Salaries:				
111	Regular Cert-Salary/Wages	$1,469,812.67	$1,448,859.47	($20,953.20)
141	Noncert Regular Sal/Wages	176,938.46	288,591.63	111,653.17
144	Noncertificated Overtime	5,163.89	1,788.38	(3,375.51)
Total Salaries		***1,651,915.02***	***1,739,239.48***	***87,324.46***
Fringe Benefits				
211	STRS - Employer's Share	231,201.53	215,300.52	(15,901.02)
221	SERS - Employer's Share	28,644.70	43,150.47	14,505.77
241	Cert Medical/Hospital	291,904.80	304,115.60	12,210.81
242	Cert Life Insurance	293.96	289.77	(4.19)
244	Cert Vision Insurance	1,763.78	1,883.52	119.74
249	Cert Other Insurance Benefit	18,225.68	19,487.16	1,261.48
251	Noncert Medical/Hospital	35,139.98	60,575.38	25,435.40
252	Noncert Life Insurance	35.39	57.72	22.33
254	Noncert Vision Insurance	212.33	375.17	162.84
259	Noncert Other Insur Benef	2,258.07	3,905.61	1,647.54
261	Certified Workers Comp	24,545.87	22,312.44	(2,233.44)
262	Noncert Workers Comp	3,041.11	4,471.85	1,430.74
281	Cert Unemployment Insurance	23,076.06	0.00	(23,076.06)
282	Noncert Unemploy Insur	2,859.01	0.00	(2,859.01)
Total Fring	***Other Prof/Tech Services***	***663,202.25***	***675,925.21***	***12,722.96***
Purchase Services				
419	Other Prof/Tech Services	11,856.45	3,000.00	(8,856.45)
425	Rentals	500.00	0.00	(500.00)
431	Certified Travel Reimb	0.00	3,000.00	3,000.00
432	Cert Meeting Expense	5,882.00	6,000.00	118.00
443	Postage	500.00	500.00	0.00
445	Mail/Messenger Service	1,101.00	600.00	(501.00)
461	Printing and Binding	0.00	500.00	500.00
462	Contracted Food Services	0.00	2,000.00	2,000.00
489	Othr Pupil Transp Srcvs	500.00	0.00	(500.00)
Total Purchase Services		***20,339.45***	***15,600.00***	***(4,739.45)***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0400 - Academic Leadership Team

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Supplies and Materials				
512	Office Supplies	4,558.00	3,500.00	(1,058.00)
519	Other General Supplies	1,000.00	1,000.00	0.00
529	Other Textbooks	0.00	1,000.00	1,000.00
542	Periodicals	1,300.00	500.00	(800.00)
569	Other - Food	0.00	1,500.00	1,500.00
Total Materials and Supplies		***6,858.00***	***7,500.00***	***642.00***
Other Objects				
841	Membership-Prof Organ	2,928.00	1,189.70	(1,738.30)
889	Other Awards and Prizes	0.00	8,000.00	8,000.00
Total Other Objects		***2,928.00***	***9,189.70***	***6,261.70***
Total Budget		**$2,345,242.72**	**$2,447,454.39**	**$102,211.67**
Total Budget Percent Increase / (Decrease)				**4.36%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0503 - Full Day Kindergarten

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
	Total Staff	***0.00***	***0.00***	***0.00***
Salaries:				
113	Suppl Cert-Salary/Wages	$813.76	$813.76	$0.00
116	Temp Cert Non-Contribute	4,323.22	4,323.22	0.00
Total Salaries		***5,136.98***	***5,136.98***	***0.00***
Fringe Benefits				
211	STRS - Employer's Share	808.05	763.36	(44.69)
249	Cert Other Insurance Benefit	63.70	69.09	5.39
261	Certified Workers Comp	85.79	79.11	(6.68)
281	Cert Unemployment Insurance	80.65	0.00	(80.65)
Total Fring	***Other Prof/Tech Services***	***1,038.18***	***911.56***	***(126.63)***
Purchase Services				
431	Certified Travel Reimb	2,339.65	2,339.65	0.00
Supplies and Materials				
511	Instructional Supplies	6,400.00	6,400.00	0.00
514	Health/Hygiene Supplies	22,412.00	20,412.00	(2,000.00)
521	New Textbooks	500.00	500.00	0.00
524	Supplemental Textbooks	2,695.00	2,625.20	(69.80)
Total Materials and Supplies		***32,007.00***	***29,937.20***	***(2,069.80)***
Other Objects				
841	Membership-Prof Organ	1,000.00	1,000.00	0.00
Total Budget		**$41,521.81**	**$39,325.39**	**($2,196.43)**
Total Budget Percent Increase / (Decrease)				**-5.29%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0508 - Professional Development

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Solution Specialist	1.00	1.00	0.00
	Total Staff	***1.00***	***1.00***	***0.00***
Salaries:				
113	Suppl Cert-Salary/Wages	$17,044.19	$17,044.19	$0.00
116	Temp Cert Non-Contribute	8,131.12	8,131.12	0.00
141	Noncert Regular Sal/Wages	28,615.38	28,445.19	(170.19)
143	Noncert Supple Salary/Wages	16,514.19	16,514.19	0.00
144	Noncertificated Overtime	2,923.19	2,923.19	0.00
Total Salaries		***73,228.07***	***73,057.88***	***(170.19)***
Fringe Benefits				
211	STRS - Employer's Share	3,960.08	3,741.05	(219.03)
221	SERS - Employer's Share	7,558.70	7,115.35	(443.35)
249	Cert Other Insurance Benefit	312.17	338.61	26.43
251	Noncert Medical/Hospital	5,683.01	5,970.65	287.63
252	Noncert Life Insurance	5.72	5.69	(0.03)
254	Noncert Vision Insurance	34.34	36.98	2.64
259	Noncert Other Insur Benef	595.85	644.02	48.17
261	Certified Workers Comp	420.43	387.70	(32.73)
262	Noncert Workers Comp	802.48	737.39	(65.09)
281	Cert Unemployment Insurance	395.25	0.00	(395.25)
282	Noncert Unemploy Insur	754.43	0.00	(754.43)
Total Fringe Benefits		***20,522.47***	***18,977.43***	***(1,545.03)***
Purchase Services				
412	Instructional Improvement	3,374.00	3,374.00	0.00
419	Other Prof/Tech Services	54,725.00	46,112.05	(8,612.95)
423	Repairs/Maintenance Services	2,758.00	2,758.00	0.00
425	Rentals	1,200.00	1,200.00	0.00
432	Cert Meeting Expense	39,965.00	39,965.00	0.00
433	Noncert Travel Reimburse	690.00	690.00	0.00
434	Noncert Meeting Expense	2,195.00	2,195.00	0.00
461	Printing and Binding	9,623.00	9,623.00	0.00
Total Purchase Services		***114,530.00***	***105,917.05***	***(8,612.95)***
Supplies and Materials				
512	Office Supplies	2,825.70	2,825.70	0.00
519	Other General Supplies	1,974.00	1,974.00	0.00
Total Materials and Supplies		***4,799.70***	***4,799.70***	***0.00***
Equipment				
644	Technical Equipment	395.00	395.00	0.00
Total Budget		**$213,475.24**	**$203,147.06**	**($10,328.17)**
Total Budget Percent Increase / (Decrease)				**-4.84%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0517 - Textbooks

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Supplies and Materials				
521	New Textbooks	**$3,135,615.00**	**$3,135,615.00**	**$0.00**
Total Budget Percent Increase / (Decrease)				**0.00%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0621 - Youth Services

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Flexible Content Expert	1.00	1.00	0.00
	Total Staff	***1.00***	***1.00***	***0.00***
Salaries:				
111	Regular Cert-Salary/Wages	$100,144.06	$0.00	($100,144.06)
141	Noncert Regular Sal/Wages	93,817.22	92,792.04	(1,025.18)
Total Salaries		***193,961.28***	***92,792.04***	***(101,169.24)***
Fringe Benefits				
221	SERS - Employer's Share	14,757.45	13,788.90	(968.55)
251	Noncert Medical/Hospital	18,632.10	19,477.05	844.95
252	Noncert Life Insurance	18.76	18.56	(0.21)
254	Noncert Vision Insurance	112.58	120.63	8.05
259	Noncert Other Insur Benef	1,163.33	1,248.05	84.72
262	Noncert Workers Comp	1,566.75	1,429.00	(137.75)
281	Cert Unemployment Insurance	1,572.26	0.00	(1,572.26)
282	Noncert Unemploy Insur	1,472.93	0.00	(1,472.93)
Total Fringe Benefits		***77,991.83***	***36,082.18***	***(41,909.65)***
Purchase Services				
419	Other Prof/Tech Services	550.00	0.00	(550.00)
431	Certified Travel Reimb	4,445.00	0.00	(4,445.00)
433	Noncert Travel Reimburse	900.00	3,399.45	2,499.45
434	Noncert Meeting Expense	1,296.00	1,300.00	4.00
461	Printing and Binding	0.00	500.00	500.00
462	Contracted Food Services	0.00	2,000.00	2,000.00
Total Purchase Services		***7,191.00***	***7,199.45***	***8.45***
Supplies and Materials				
512	Office Supplies	888.45	1,000.00	111.55
519	Other General Supplies	740.00	534.00	(206.00)
Total Materials and Supplies		***1,628.45***	***1,534.00***	***(94.45)***
Equipment				
644	Technical Equipment	900.00	500.00	(400.00)
Total Budget		**$281,672.56**	**$138,107.67**	**($143,564.89)**
Total Budget Percent Increase / (Decrease)				**-50.97%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 2 - Chief Academic Officer

Special Cost Center 0650 - PreK Start Up Cost

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Flexible Content Expert	1.00	1.00	0.00
141	Flexible Content Expert	0.00	2.00	2.00
141	Solution Specialist	1.00	1.00	0.00
	Staff:	**2.00**	**4.00**	**2.00**
Salaries:				
111	Regular Cert-Salary/Wages	$69,350.00	$69,216.63	($133.37)
141	Noncert Regular Sal/Wages	47,268.64	188,597.85	141,329.21
Total Salaries		***116,618.64***	***257,814.48***	***141,195.84***
Fringe Benefits				
211	STRS - Employer's Share	10,908.76	10,285.59	(623.16)
221	SERS - Employer's Share	7,435.36	28,025.64	20,590.28
241	Cert Medical/Hospital	13,772.91	14,528.57	755.66
242	Cert Life Insurance	13.87	13.84	(0.03)
244	Cert Vision Insurance	83.22	89.98	6.76
249	Cert Other Insurance Benefit	859.94	930.96	71.02
251	Noncert Medical/Hospital	9,387.55	39,586.69	30,199.14
252	Noncert Life Insurance	9.45	37.72	28.27
254	Noncert Vision Insurance	56.72	245.18	188.45
259	Noncert Other Insur Benef	586.13	2,536.64	1,950.51
261	Certified Workers Comp	1,158.15	1,065.94	(92.21)
262	Noncert Workers Comp	789.39	2,904.41	2,115.02
281	Cert Unemployment Insurance	1,088.80	0.00	(1,088.80)
282	Noncert Unemploy Insur	742.12	0.00	(742.12)
Total Fringe Benefits		***46,892.36***	***100,251.16***	***53,358.81***
Supplies and Materials				
511	Instructional Supplies	38,712.50	38,712.50	0.00
Equipment				
644	Technical Equipment	38,000.00	34,164.35	(3,835.65)
Total Budget		**$240,223.50**	**$430,942.49**	**$190,719.00**
Total Budget Percent Increase / (Decrease)				**79.39%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	36.65	33.65	(3.00)
Salaries:				
111	Regular Cert-Salary/Wages	$191,055.56	$0.00	($191,055.56)
132	Certified Termination Benefit	500,000.00	500,000.00	0.00
141	Noncert Regular Sal/Wages	2,238,098.64	2,060,356.92	(177,741.72)
144	Noncertificated Overtime	13,434.44	13,434.44	0.00
162	Noncert Terminate Benefit	500,000.00	500,000.00	0.00
172	Student Workers	9,621.66	9,621.66	0.00
Total Salaries		***3,452,210.30***	***3,083,413.02***	***(368,797.28)***
Fringe Benefits				
211	STRS - Employer's Share	108,703.04	74,300.00	(34,403.04)
221	SERS - Employer's Share	434,329.64	383,895.17	(50,434.47)
241	Cert Medical/Hospital	37,943.63	0.00	(37,943.63)
242	Cert Life Insurance	38.21	0.00	(38.21)
244	Cert Vision Insurance	229.27	0.00	(229.27)
249	Cert Other Insurance Benefit	8,569.09	6,725.00	(1,844.09)
251	Noncert Medical/Hospital	444,486.39	432,468.92	(12,017.47)
252	Noncert Life Insurance	447.62	412.07	(35.55)
254	Noncert Vision Insurance	2,685.72	2,678.46	(7.25)
259	Noncert Other Insur Benef	34,238.32	34,746.91	508.59
261	Certified Workers Comp	11,540.63	7,700.00	(3,840.63)
262	Noncert Workers Comp	46,111.28	39,784.56	(6,326.72)
281	Cert Unemployment Insurance	10,849.57	6,558,552.00	6,547,702.43
282	Noncert Unemploy Insur	43,350.13	798,798.00	755,447.87
291	Cert Other Retire/Insur	3,500,000.00	3,796,135.00	296,135.00
Total Fringe Benefits		***4,683,522.54***	***12,136,196.09***	***7,452,673.55***
Purchase Services				
416	Data Processing Services	195,000.00	195,000.00	0.00
417	Statistical Services	80,587.00	80,587.00	0.00
418	Professional/Legal Svcs	500,000.00	348,000.00	(152,000.00)
419	Other Prof/Tech Services	292,719.50	280,776.55	(11,942.95)
423	Repairs/Maintenance Services	2,800.00	3,000.00	200.00
425	Rentals	300.00	300.00	0.00
431	Certified Travel Reimb	105,000.00	55,000.00	(50,000.00)
432	Cert Meeting Expense	1,000.00	1,000.00	0.00
433	Noncert Travel Reimburse	109,744.00	59,694.00	(50,050.00)
434	Noncert Meeting Expense	19,285.05	18,527.15	(757.90)
443	Postage	3,346.00	2,040.00	(1,306.00)
445	Mail/Messenger Service	16,725.00	16,384.80	(340.20)
446	Advertising	3,600.00	3,600.00	0.00

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
461	Printing and Binding	17,925.00	18,088.00	163.00
471	Tuition Paid-Other Oh District	3,500,000.00	3,200,000.00	(300,000.00)
474	Excess Cost	4,000,000.00	4,700,000.00	700,000.00
475	Spec Ed. - Indistrict Payment	19,200,000.00	18,500,000.00	(700,000.00)
477	Open Enrollment Indistrict	3,900,000.00	3,500,000.00	(400,000.00)
478	Community Schl-Indistrict	114,400,000.00	129,700,000.00	15,300,000.00
479	Other Tuition Payment	14,750,000.00	15,000,000.00	250,000.00
Total Purchase Services		***161,098,031.55***	***175,681,997.50***	***14,583,965.95***
Supplies and Materials				
512	Office Supplies	49,137.00	43,783.00	(5,354.00)
519	Other General Supplies	5,000.00	5,000.00	0.00
529	Other Textbooks	1,000.00	1,000.00	0.00
541	Newspapers	1,500.00	1,000.00	(500.00)
542	Periodicals	1,000.00	1,000.00	0.00
569	Other - Food	2,000.00	2,000.00	0.00
Total Materials and Supplies		*59,637.00*	*53,783.00*	*(5,854.00)*
Equipment				
644	Technical Equipment	23,839.35	22,256.25	(1,583.10)
Other Objects				
814	Loan- Energy Conservation	870,082.00	915,914.37	45,832.37
821	Serial Bonds	97,875.00	97,875.00	0.00
824	Loans Energy Cons-Exp Int	269,044.00	223,211.39	(45,832.61)
841	Membership-Prof Organ	31,890.00	31,890.00	0.00
843	Charges for Audit Exams	162,855.20	142,855.20	(20,000.00)
845	Cnty Auditors/Treas Fees	2,400,000.00	2,472,000.00	72,000.00
847	Delinquent Land Taxes	2,500,000.00	2,575,000.00	75,000.00
848	Bank Charges	100,000.00	103,000.00	3,000.00
890	Other Misc. Expenditures	2,000.00	2,000.00	0.00
Total Other Objects		*6,433,746.20*	*6,563,745.96*	*129,999.76*
Other Uses of Funds				
910	Transfers	6,738,000.00	7,000,000.00	262,000.00
921	Initial Advance Out	2,500,000.00	0.00	(2,500,000.00)
Total Other Uses of Funds		9,238,000.00	7,000,000.00	(2,238,000.00)
Total Budget		**$184,988,986.94**	**$204,541,391.82**	**$19,552,404.88**
Total Budget Percent Increase / (Decrease)				**10.57%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0185 - Chief Financial Officer

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Chief Financial and Administration Officer	1.00	1.00	0.00
141	Executive Assistant	1.00	1.00	0.00
	Total Staff	***2.00***	***2.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$256,125.26	$254,405.68	($1,719.58)
Fringe Benefits				
221	SERS - Employer's Share	40,288.50	37,804.68	(2,483.82)
251	Noncert Medical/Hospital	50,866.48	53,399.75	2,533.28
252	Noncert Life Insurance	51.23	50.88	(0.34)
254	Noncert Vision Insurance	307.35	330.73	23.38
259	Noncert Other Insur Benef	3,175.95	3,421.76	245.80
262	Noncert Workers Comp	4,277.29	3,917.85	(359.44)
282	Noncert Unemploy Insur	4,021.17	0.00	(4,021.17)
Total Fringe Benefits		***102,987.97***	***98,925.65***	***(4,062.32)***
Purchase Services				
419	Other Prof/Tech Services	115,373.10	111,577.40	(3,795.70)
434	Noncert Meeting Expense	3,000.00	3,000.00	0.00
443	Postage	300.00	100.00	(200.00)
445	Mail/Messenger Service	200.00	200.00	0.00
446	Advertising	3,500.00	3,500.00	0.00
461	Printing and Binding	1,000.00	1,000.00	0.00
Total Purchase Services		***123,373.10***	***119,377.40***	***(3,995.70)***
Supplies and Materials				
512	Office Supplies	4,641.00	4,641.00	0.00
541	Newspapers	1,000.00	500.00	(500.00)
Total Materials and Supplies		***5,641.00***	***5,141.00***	***(500.00)***
Equipment				
644	Technical Equipment	6,000.00	4,650.00	(1,350.00)
Other Objects				
841	Membership-Prof Organ	25,890.00	25,890.00	0.00
890	Other Misc. Expenditures	2,000.00	2,000.00	0.00
Total Other Objects		***27,890.00***	***27,890.00***	***0.00***
Total Budget		**$522,017.33**	**$510,389.73**	**($11,627.60)**
Total Budget Percent Increase / (Decrease)				**-2.23%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0186 - Cash Management

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Cash Management Specialist	2.00	2.00	0.00
	Total Staff	***2.00***	***2.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$83,696.06	$83,198.28	($497.78)
Fringe Benefits				
221	SERS - Employer's Share	13,165.39	12,363.26	(802.13)
251	Noncert Medical/Hospital	16,622.04	17,463.32	841.28
252	Noncert Life Insurance	16.74	16.64	(0.10)
254	Noncert Vision Insurance	100.44	108.16	7.72
259	Noncert Other Insur Benef	1,037.83	1,119.02	81.19
262	Noncert Workers Comp	1,397.72	1,281.25	(116.47)
282	Noncert Unemploy Insur	1,314.03	0.00	(1,314.03)
Total Fringe Benefits		***33,654.19***	***32,351.65***	***(1,302.53)***
Purchase Services				
419	Other Prof/Tech Services	3,500.00	3,500.00	0.00
433	Noncert Travel Reimburse	844.00	844.00	0.00
434	Noncert Meeting Expense	942.35	942.35	0.00
Total Purchase Services		***5,286.35***	***5,286.35***	***0.00***
Supplies and Materials				
512	Office Supplies	2,000.00	2,000.00	0.00
Equipment				
644	Technical Equipment	3,309.00	2,779.25	(529.75)
Total Budget		**$127,945.60**	**$125,615.53**	**($2,330.06)**
Total Budget Percent Increase / (Decrease)				**-1.82%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0187 - Accounts Payable

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Director	1.00	1.00	0.00
141	Accounts Payable Specialist	5.00	5.00	0.00
	Total Staff	***6.00***	***6.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$275,846.57	$245,303.69	($30,542.88)
144	Noncertificated Overtime	1,465.26	1,465.26	0.00
Total Salaries		***277,311.83***	***246,768.95***	***(30,542.88)***
Fringe Benefits				
221	SERS - Employer's Share	43,621.15	36,669.87	(6,951.28)
251	Noncert Medical/Hospital	54,783.13	51,489.24	(3,293.88)
252	Noncert Life Insurance	55.17	49.06	(6.11)
254	Noncert Vision Insurance	331.02	318.89	(12.12)
259	Noncert Other Insur Benef	3,438.67	3,319.04	(119.62)
262	Noncert Workers Comp	4,631.11	3,800.24	(830.87)
282	Noncert Unemploy Insur	4,353.80	0.00	(4,353.80)
Total Fringe Benefits		***111,214.03***	***95,646.35***	***(15,567.68)***
Purchase Services				
417	Statistical Services	50,587.00	50,587.00	0.00
423	Repairs/Maintenance Services	200.00	200.00	0.00
433	Noncert Travel Reimburse	700.00	500.00	(200.00)
434	Noncert Meeting Expense	900.00	500.00	(400.00)
443	Postage	1,000.00	500.00	(500.00)
Total Purchase Services		***53,387.00***	***52,287.00***	***(1,100.00)***
Supplies and Materials				
512	Office Supplies	8,580.65	6,846.00	(1,734.65)
Equipment				
644	Technical Equipment	3,000.00	2,500.00	(500.00)
Total Budget		**$453,493.51**	**$404,048.30**	**($49,445.21)**
Total Budget Percent Increase / (Decrease)				**-10.90%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0188 - Payroll

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Director	1.00	1.00	0.00
141	Senior Payroll Specialist	1.00	1.00	0.00
141	Auditor	1.00	1.00	0.00
141	Payroll Specialist	7.00	7.00	0.00
	Total Staff	***10.00***	***10.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$495,298.05	$475,584.49	($19,713.56)
144	Noncertificated Overtime	11,969.18	11,969.18	0.00
Total Salaries		***507,267.23***	***487,553.67***	***(19,713.56)***
Fringe Benefits				
221	SERS - Employer's Share	79,793.14	72,450.48	(7,342.66)
251	Noncert Medical/Hospital	98,366.19	99,825.18	1,458.99
252	Noncert Life Insurance	99.06	95.12	(3.94)
254	Noncert Vision Insurance	594.36	618.26	23.90
259	Noncert Other Insur Benef	6,290.11	6,557.60	267.48
262	Noncert Workers Comp	8,471.36	7,508.33	(963.04)
282	Noncert Unemploy Insur	7,964.10	0.00	(7,964.10)
Total Fringe Benefits		***201,578.32***	***187,054.96***	***(14,523.36)***
Purchase Services				
423	Repairs/Maintenance Services	1,600.00	1,600.00	0.00
433	Noncert Travel Reimburse	3,200.00	3,200.00	0.00
443	Postage	946.00	200.00	(746.00)
461	Printing and Binding	500.00	500.00	0.00
Total Purchase Services		***6,246.00***	***5,500.00***	***(746.00)***
Supplies and Materials				
512	Office Supplies	21,738.15	19,180.00	(2,558.15)
Equipment				
644	Technical Equipment	0.00	1,200.00	1,200.00
Total Budget		**$736,829.70**	**$700,488.63**	**($36,341.07)**
Total Budget Percent Increase / (Decrease)				**-4.93%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0189 - Grants Management

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Director	0.50	0.50	0.00
141	Senior Financial Support Analyst	1.00	1.00	0.00
141	Financial Support Analyst	0.15	0.15	0.00
	Total Staff	***1.65***	***1.65***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$112,093.68	$111,239.53	($854.15)
Fringe Benefits				
221	SERS - Employer's Share	17,632.34	16,530.19	(1,102.14)
251	Noncert Medical/Hospital	22,261.80	23,349.18	1,087.37
252	Noncert Life Insurance	22.42	22.25	(0.17)
254	Noncert Vision Insurance	134.51	144.61	10.10
259	Noncert Other Insur Benef	1,389.96	1,496.17	106.21
262	Noncert Workers Comp	1,871.96	1,713.09	(158.88)
282	Noncert Unemploy Insur	1,759.87	0.00	(1,759.87)
Total Fringe Benefits		***45,072.87***	***43,255.49***	***(1,817.38)***
Purchase Services				
423	Repairs/Maintenance Services	0.00	200.00	200.00
433	Noncert Travel Reimburse	250.00	400.00	150.00
434	Noncert Meeting Expense	0.00	314.85	314.85
443	Postage	0.00	140.00	140.00
461	Printing and Binding	0.00	163.00	163.00
Total Purchase Services		***250.00***	***1,217.85***	***967.85***
Supplies and Materials				
512	Office Supplies	750.00	100.00	(650.00)
Equipment				
644	Technical Equipment	703.35	300.00	(403.35)
Total Budget		**$158,869.90**	**$156,112.87**	**($2,757.03)**
Total Budget Percent Increase / (Decrease)				**-1.74%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0192 - Budgets

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Executive Director	1.00	1.00	0.00
141	Senior Financial Support Analyst	1.00	1.00	0.00
141	Financial Support Analyst	3.00	3.00	0.00
	Total Staff	***5.00***	***5.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$353,786.12	$333,545.93	($20,240.19)
Fringe Benefits				
221	SERS - Employer's Share	55,650.56	49,564.93	(6,085.63)
251	Noncert Medical/Hospital	70,261.92	70,011.29	(250.63)
252	Noncert Life Insurance	70.76	66.71	(4.05)
254	Noncert Vision Insurance	424.54	433.61	9.07
259	Noncert Other Insur Benef	4,386.95	4,486.19	99.24
262	Noncert Workers Comp	5,908.23	5,136.61	(771.62)
282	Noncert Unemploy Insur	5,554.44	0.00	(5,554.44)
Total Fringe Benefits		***142,257.40***	***129,699.33***	***(12,558.06)***
Purchase Services				
419	Other Prof/Tech Services	500.00	500.00	0.00
423	Repairs/Maintenance Services	500.00	500.00	0.00
433	Noncert Travel Reimburse	750.00	750.00	0.00
434	Noncert Meeting Expense	750.00	750.00	0.00
443	Postage	100.00	100.00	0.00
461	Printing and Binding	1,000.00	1,000.00	0.00
Total Purchase Services		***3,600.00***	***3,600.00***	***0.00***
Supplies and Materials				
512	Office Supplies	3,296.20	2,885.00	(411.20)
Equipment				
644	Technical Equipment	1,327.00	1,327.00	0.00
Total Budget		**$504,266.72**	**$471,057.26**	**($33,209.45)**
Total Budget Percent Increase / (Decrease)				**-6.59%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0219 - Advances

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Other Uses of Funds				
910	Transfers	$6,738,000.00	$7,000,000.00	$262,000.00
921	Initial Advance Out	2,500,000.00	0.00	(2,500,000.00)
Total Budget		**$9,238,000.00**	**$7,000,000.00**	**($2,238,000.00)**
Total Budget Percent Increase / (Decrease)				**-24.23%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0256 - Negotiation Costs

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Purchase Services				
418	Professional/Legal Svcs	**$500,000.00**	**$348,000.00**	**($152,000.00)**

Total Budget Percent Increase / (Decrease) **-30.40%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0258 - Fixed Charges

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Salaries:				
132	Certified Termination Benefit	$500,000.00	$500,000.00	$0.00
162	Noncert Terminate Benefit	500,000.00	500,000.00	0.00
Total Salaries		***1,000,000.00***	***1,000,000.00***	***0.00***
Fringe Benefits				
211	STRS - Employer's Share	78,650.00	74,300.00	(4,350.00)
221	SERS - Employer's Share	78,650.00	74,300.00	(4,350.00)
249	Cert Other Insurance Benefit	6,200.00	6,725.00	525.00
259	Noncert Other Insur Benef	6,200.00	6,725.00	525.00
261	Certified Workers Comp	8,350.00	7,700.00	(650.00)
262	Noncert Workers Comp	8,350.00	7,700.00	(650.00)
281	Cert Unemployment Insurance	7,850.00	6,558,552.00	6,550,702.00
282	Noncert Unemploy Insur	7,850.00	798,798.00	790,948.00
291	Cert Other Retire/Insur	3,500,000.00	3,796,135.00	296,135.00
Total Fringe Benefits		***3,702,100.00***	***11,330,935.00***	***7,628,835.00***
Purchase Services				
419	Other Prof/Tech Services*	80,000.00	80,000.00	0.00
Other Objects				
814	Loan- Energy Conservation	870,082.00	915,914.37	45,832.37
821	Serial Bonds	97,875.00	97,875.00	0.00
824	Loans Energy Cons-Exp Int	269,044.00	223,211.39	(45,832.61)
845	Cnty Auditors/Treas Fees	2,400,000.00	2,472,000.00	72,000.00
847	Delinquent Land Taxes	2,500,000.00	2,575,000.00	75,000.00
848	Bank Charges	100,000.00	103,000.00	3,000.00
Total Other Objects		***6,237,001.00***	***6,387,000.76***	***149,999.76***
Total Budget		**$11,019,101.00**	**$18,797,935.76**	**$7,778,834.76**
Total Budget Percent Increase / (Decrease)				**70.59%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0284 - Financial Tech. Support

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Programmer/Analyst Financial Support	1.00	1.00	0.00
	Total Staff	***1.00***	***1.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$77,500.00	$76,876.38	($623.62)
Fringe Benefits				
221	SERS - Employer's Share	12,190.75	11,423.83	(766.92)
251	Noncert Medical/Hospital	15,391.50	16,136.35	744.85
252	Noncert Life Insurance	15.50	15.38	(0.12)
254	Noncert Vision Insurance	93.00	99.94	6.94
259	Noncert Other Insur Benef	961.00	1,033.99	72.99
262	Noncert Workers Comp	1,294.25	1,183.90	(110.35)
282	Noncert Unemploy Insur	1,216.75	0.00	(1,216.75)
Total Fringe Benefits		***31,162.75***	***29,893.38***	***(1,269.37)***
Purchase Services				
419	Other Prof/Tech Services	4,015.00	3,723.05	(291.95)
434	Noncert Meeting Expense	1,192.70	1,192.70	0.00
Total Purchase Services		***5,207.70***	***4,915.75***	***(291.95)***
Supplies and Materials				
512	Office Supplies	131.00	131.00	0.00
Equipment				
644	Technical Equipment	500.00	500.00	0.00
Total Budget		**$114,501.45**	**$112,316.51**	**($2,184.94)**
Total Budget Percent Increase / (Decrease)				**-1.91%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0360 - Financial Reporting

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Deputy Chief Financial Officer	1.00	1.00	0.00
141	Assistant Controller	1.00	1.00	0.00
141	Financial Reporting Specialist	1.00	1.00	0.00
	Total Staff	***3.00***	***3.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$234,879.98	$252,643.46	$17,763.48
Fringe Benefits				
221	SERS - Employer's Share	36,946.62	37,542.82	596.20
251	Noncert Medical/Hospital	46,647.16	53,029.86	6,382.70
252	Noncert Life Insurance	46.98	50.53	3.55
254	Noncert Vision Insurance	281.86	328.44	46.58
259	Noncert Other Insur Benef	2,912.51	3,398.05	485.54
262	Noncert Workers Comp	3,922.50	3,890.71	(31.79)
282	Noncert Unemploy Insur	3,687.62	0.00	(3,687.62)
Total Fringe Benefits		***94,445.24***	***98,240.41***	***3,795.17***
Purchase Services				
416	Data Processing Services	195,000.00	195,000.00	0.00
417	Statistical Services	30,000.00	30,000.00	0.00
419	Other Prof/Tech Services	5,000.00	5,000.00	0.00
433	Noncert Travel Reimburse	1,000.00	1,000.00	0.00
434	Noncert Meeting Expense	7,500.00	6,827.25	(672.75)
443	Postage	500.00	500.00	0.00
446	Advertising	100.00	100.00	0.00
461	Printing and Binding	3,000.00	3,000.00	0.00
Total Purchase Services		***242,100.00***	***241,427.25***	***(672.75)***
Supplies and Materials				
512	Office Supplies	1,500.00	1,500.00	0.00
542	Periodicals	1,000.00	1,000.00	0.00
Total Materials and Supplies		***2,500.00***	***2,500.00***	***0.00***
Equipment				
644	Technical Equipment	5,000.00	5,000.00	0.00
Other Objects				
841	Membership-Prof Organ	1,000.00	1,000.00	0.00
843	Charges for Audit Exams	162,855.20	142,855.20	(20,000.00)
Total Other Objects		***163,855.20***	***143,855.20***	***(20,000.00)***
Total Budget		**$742,780.42**	**$743,666.32**	**$885.90**
Total Budget Percent Increase / (Decrease)				**0.12%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0362 - Internal Audit

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Executive Director	1.00	1.00	0.00
141	Supervisor II	1.00	0.00	(1.00)
141	Specialist V - Internal Auditor	2.00	2.00	0.00
	Total Staff	***4.00***	***3.00***	***(1.00)***
Salaries:				
141	Noncert Regular Sal/Wages	$289,409.20	$227,559.48	($61,849.72)
Fringe Benefits				
221	SERS - Employer's Share	45,524.07	33,815.34	(11,708.73)
251	Noncert Medical/Hospital	57,476.67	47,764.73	(9,711.93)
252	Noncert Life Insurance	57.88	45.51	(12.37)
254	Noncert Vision Insurance	347.29	295.83	(51.46)
259	Noncert Other Insur Benef	3,588.67	3,060.68	(528.00)
262	Noncert Workers Comp	4,833.13	3,504.42	(1,328.72)
282	Noncert Unemploy Insur	4,543.72	0.00	(4,543.72)
Total Fringe Benefits		***116,371.44***	***88,486.50***	***(27,884.94)***
Purchase Services				
419	Other Prof/Tech Services	40,606.40	37,751.10	(2,855.30)
433	Noncert Travel Reimburse	3,000.00	3,000.00	0.00
434	Noncert Meeting Expense	5,000.00	5,000.00	0.00
Total Purchase Services		***48,606.40***	***45,751.10***	***(2,855.30)***
Supplies and Materials				
512	Office Supplies	1,500.00	1,500.00	0.00
Equipment				
644	Technical Equipment	4,000.00	4,000.00	0.00
Other Objects				
841	Membership-Prof Organ	3,000.00	3,000.00	0.00
Total Budget		**$462,887.04**	**$370,297.08**	**($92,589.96)**
Total Budget Percent Increase / (Decrease)				**-20.00%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0370 - Special Projects

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
	Total Staff	***0.00***	***0.00***	***0.00***
Purchase Services				
431	Certified Travel Reimb	$100,000.00	$50,000.00	($50,000.00)
433	Noncert Travel Reimburse	100,000.00	50,000.00	(50,000.00)
471	Tuition Paid-Other Oh District	3,500,000.00	3,200,000.00	(300,000.00)
474	Excess Cost	4,000,000.00	4,700,000.00	700,000.00
475	Spec Ed. - Indistrict Payment	19,200,000.00	18,500,000.00	(700,000.00)
477	Open Enrollment Indistrict	3,900,000.00	3,500,000.00	(400,000.00)
478	Community Schl-Indistrict	114,400,000.00	129,700,000.00	15,300,000.00
479	Other Tuition Payment	14,750,000.00	15,000,000.00	250,000.00
Total Budget		**$159,950,000.00**	**$174,700,000.00**	**$14,750,000.00**
Total Budget Percent Increase / (Decrease)				**9.22%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0545 - Strategic Implementation Office

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Chief of Transformation	1.00	0.00	(1.00)
141	Executive Assistant	1.00	0.00	(1.00)
	Total Staff	***2.00***	***0.00***	***(2.00)***
Salaries:				
111	Regular Cert-Salary/Wages	$191,055.56	$0.00	($191,055.56)
141	Noncert Regular Sal/Wages	59,463.72	0.00	(59,463.72)
172	Student Workers	9,621.66	9,621.66	0.00
Total Salaries		***260,140.94***	***9,621.66***	***(250,519.28)***
Fringe Benefits				
211	STRS - Employer's Share	30,053.04	0.00	(30,053.04)
221	SERS - Employer's Share	10,867.13	1,429.78	(9,437.35)
241	Cert Medical/Hospital	37,943.63	0.00	(37,943.63)
242	Cert Life Insurance	38.21	0.00	(38.21)
244	Cert Vision Insurance	229.27	0.00	(229.27)
249	Cert Other Insurance Benefit	2,369.09	0.00	(2,369.09)
251	Noncert Medical/Hospital	11,809.49	0.00	(11,809.49)
252	Noncert Life Insurance	11.89	0.00	(11.89)
254	Noncert Vision Insurance	71.36	0.00	(71.36)
259	Noncert Other Insur Benef	856.66	129.41	(727.25)
261	Certified Workers Comp	3,190.63	0.00	(3,190.63)
262	Noncert Workers Comp	1,153.73	148.17	(1,005.55)
281	Cert Unemployment Insurance	2,999.57	0.00	(2,999.57)
282	Noncert Unemploy Insur	1,084.64	0.00	(1,084.64)
Total Fringe Benefits		***102,678.34***	***1,707.36***	***(100,970.98)***
Purchase Services				
419	Other Prof/Tech Services	43,725.00	38,725.00	(5,000.00)
423	Repairs/Maintenance Services	500.00	500.00	0.00
425	Rentals	300.00	300.00	0.00
431	Certified Travel Reimb	5,000.00	5,000.00	0.00
432	Cert Meeting Expense	1,000.00	1,000.00	0.00
443	Postage	500.00	500.00	0.00
445	Mail/Messenger Service	16,525.00	16,184.80	(340.20)
461	Printing and Binding	12,425.00	12,425.00	0.00
Total Purchase Services		***79,975.00***	***74,634.80***	***(5,340.20)***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 3 - Chief Financial and Administrative Officer

Special Cost Center 0545 - Strategic Implementation Office

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Supplies and Materials				
512	Office Supplies	5,000.00	5,000.00	0.00
519	Other General Supplies	5,000.00	5,000.00	0.00
529	Other Textbooks	1,000.00	1,000.00	0.00
541	Newspapers	500.00	500.00	0.00
569	Other - Food	2,000.00	2,000.00	0.00
Total Materials and Supplies		***13,500.00***	***13,500.00***	***0.00***
Other Objects				
841	Membership-Prof Organ	2,000.00	2,000.00	0.00
Total Budget		**$458,294.28**	**$101,463.82**	**($356,830.46)**
Total Budget Percent Increase / (Decrease)				**-77.86%**

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Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 4 - Chief of New & Innovative Schools and Programs

Special Cost Center 0273 - New & Innovative Schoold and Programs

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
111	Chief of New and Innovative Schools	0.50	0.50	0.00
141	Executive Assistant	1.00	1.00	0.00
	Staff:	**1.50**	**1.50**	**0.00**
Salaries:				
111	Regular Cert-Salary/Wages	$91,632.89	$99,895.93	$8,263.04
141	Noncert Regular Sal/Wages	60,716.12	60,355.01	(361.11)
144	Noncertificated Overtime	391.39	391.39	0.00
172	Student Workers	1,467.72	1,467.72	0.00
Total Salaries		***154,208.12***	***162,110.05***	***7,901.93***
Fringe Benefits				
211	STRS - Employer's Share	14,413.85	14,844.54	430.68
221	SERS - Employer's Share	9,843.08	9,245.02	(598.07)
241	Cert Medical/Hospital	18,198.29	20,968.16	2,769.86
242	Cert Life Insurance	18.33	19.98	1.65
244	Cert Vision Insurance	109.96	129.86	19.91
249	Cert Other Insurance Benefit	1,136.25	1,343.60	207.35
251	Noncert Medical/Hospital	12,058.22	12,668.52	610.30
252	Noncert Life Insurance	12.14	12.07	(0.07)
254	Noncert Vision Insurance	72.86	78.46	5.60
259	Noncert Other Insur Benef	775.93	836.78	60.85
261	Certified Workers Comp	1,530.27	1,538.40	8.13
262	Noncert Workers Comp	1,045.01	958.10	(86.91)
281	Cert Unemployment Insurance	1,438.64	0.00	(1,438.64)
282	Noncert Unemploy Insur	982.43	0.00	(982.43)
Total Fringe Benefits		***61,635.26***	***62,643.48***	***1,008.21***
Purchase Services				
415	Management Services	3,000.00	3,000.00	0.00
419	Other Prof/Tech Services	6,033.00	6,033.00	0.00
423	Repairs/Maintenance Services	682.00	682.00	0.00
425	Rentals	7,500.00	7,500.00	0.00
432	Cert Meeting Expense	10,000.00	10,000.00	0.00
434	Noncert Meeting Expense	13,251.20	13,251.20	0.00
445	Mail/Messenger Service	1,200.00	1,200.00	0.00
446	Advertising	12,111.00	12,111.00	0.00
461	Printing and Binding	8,825.00	8,825.00	0.00
Total Purchase Services		***62,602.20***	***62,602.20***	***0.00***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 4 - Chief of New & Innovative Schools and Programs

Special Cost Center 0273 - New & Innovative Schoold and Programs

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Supplies and Materials				
512	Office Supplies	14,858.30	11,979.00	(2,879.30)
519	Other General Supplies	5,757.00	5,757.00	0.00
521	New Textbooks	140.00	140.00	0.00
541	Newspapers	700.00	700.00	0.00
569	Other - Food	13,161.00	10,281.70	(2,879.30)
Total Materials and Supplies		*34,616.30*	*28,857.70*	*(5,758.60)*
Equipment				
644	Technical Equipment	10,000.00	10,000.00	0.00
Other Objects				
841	Membership-Prof Organ	2,450.00	2,450.00	0.00
882	Awards/Prizes for Compete	3,315.00	3,315.00	0.00
Total Other Objects		*5,765.00*	*5,765.00*	*0.00*
Total Budget		**$328,826.88**	**$331,978.43**	**$3,151.54**
Total Budget Percent Increase / (Decrease)				**0.96%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	1,000.03	1,005.23	5.20
Salaries:				
111	Regular Cert-Salary/Wages	$68,492.00	$68,492.00	$0.00
113	Suppl Cert-Salary/Wages	122,180.37	135,262.66	13,082.29
141	Noncert Regular Sal/Wages	34,713,029.26	33,008,648.75	(1,704,380.51)
142	Noncert Temp Salary/Wages	587,394.75	516,832.26	(70,562.49)
144	Noncertificated Overtime	3,051,846.86	3,113,703.02	61,856.16
172	Student Workers	200,562.62	200,562.62	0.00
Total Salaries		***38,743,505.86***	***37,043,501.31***	***(1,700,004.55)***
Fringe Benefits				
211	STRS - Employer's Share	29,992.76	30,277.94	285.18
221	SERS - Employer's Share	6,246,312.85	5,474,408.85	(771,903.99)
241	Cert Medical/Hospital	13,602.51	14,376.47	773.96
242	Cert Life Insurance	13.70	13.70	0.00
244	Cert Vision Insurance	82.19	89.04	6.85
249	Cert Other Insurance Benefit	2,364.34	2,740.50	376.16
251	Noncert Medical/Hospital	7,030,335.23	6,928,515.37	(101,819.86)
252	Noncert Life Insurance	7,079.89	6,601.73	(478.16)
254	Noncert Vision Insurance	42,479.37	42,911.24	431.88
259	Noncert Other Insur Benef	492,398.47	495,494.59	3,096.12
261	Certified Workers Comp	3,184.23	3,137.82	(46.41)
262	Noncert Workers Comp	663,149.55	567,332.10	(95,817.45)
281	Cert Unemployment Insurance	2,993.56	0.00	(2,993.56)
282	Noncert Unemploy Insur	1,257,763.30	0.00	(1,257,763.30)
Total Fringe Benefits		***15,791,751.95***	***13,565,899.36***	***(2,225,852.59)***
Purchase Services				
413	Health Services	28,000.00	28,000.00	0.00
415	Management Services	17,500.00	17,500.00	0.00
416	Data Processing Services	19,500.00	19,500.00	0.00
419	Other Prof/Tech Services	3,901,622.00	3,744,018.55	(157,603.45)
422	Garbage Removal/Cleaning	172,325.00	172,325.00	0.00
423	Repairs/Maintenance Services	1,763,780.30	1,763,576.90	(203.40)
425	Rentals	1,269,085.65	1,248,257.55	(20,828.10)
433	Noncert Travel Reimburse	41,141.00	41,141.00	0.00
434	Noncert Meeting Expense	23,500.00	23,500.00	0.00
441	Telephone Service	876,470.00	876,470.00	0.00
443	Postage	303,700.00	303,700.00	0.00
445	Mail/Messenger Service	73,521.00	73,521.00	0.00
446	Advertising	14,132.10	14,132.10	0.00
451	Electricity	6,865,000.00	6,700,000.00	(165,000.00)
452	Water and Sewage	1,645,000.00	1,400,000.00	(245,000.00)
453	Gas	3,809,346.55	3,519,346.55	(290,000.00)
459	District Copier Program	777,675.20	777,675.20	0.00

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
461	Printing and Binding	3,500.00	3,500.00	0.00
481	Stud-Transp-Othr Ohio Distr	7,059,544.00	7,059,544.00	0.00
483	Stud Transp-Other Sources	80,000.00	80,000.00	0.00
489	Othr Pupil Transp Srcvs	40,000.00	40,000.00	0.00
499	Other Purchased Services	3,500.00	3,500.00	0.00
Total Purchase Services		***28,787,842.80***	***27,909,207.85***	***(878,634.95)***
Supplies and Materials				
512	Office Supplies	53,855.90	53,664.00	(191.90)
519	Other General Supplies	73,240.00	73,240.00	0.00
542	Periodicals	500.00	500.00	0.00
569	Other - Food	2,054.00	2,054.00	0.00
570	Sup/Matl Oper/Maint/Repair	782,500.00	782,500.00	0.00
571	Land	125,732.00	125,732.00	0.00
573	Equipment and Furniture	2,000.00	2,000.00	0.00
581	Parts-Maint/Rep Motor Veh	330,064.35	330,064.35	0.00
582	Fuel	1,289,335.00	1,289,335.00	0.00
Total Materials and Supplies		*2,659,281.25*	*2,659,089.35*	*(191.90)*
Equipment				
644	Technical Equipment	330,514.90	240,108.11	(90,406.79)
650	Vehicles	50,000.00	50,000.00	0.00
Total Equipment		*380,514.90*	*290,108.11*	*(90,406.79)*
Other Objects				
841	Membership-Prof Organ	1,410.00	1,410.00	0.00
Total Budget		**$86,364,306.76**	**$81,469,215.98**	**($4,895,090.77)**
Total Budget Percent Increase / (Decrease)				**-5.67%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0366 - Operations

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Chief Operating Officer	1.00	1.00	0.00
141	Executive Assistant	1.00	1.00	0.00
	Total Staff	***2.00***	***2.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$258,415.44	$256,682.24	($1,733.20)
Fringe Benefits				
221	SERS - Employer's Share	40,648.75	38,142.98	(2,505.77)
251	Noncert Medical/Hospital	51,321.31	53,877.60	2,556.30
252	Noncert Life Insurance	51.68	51.34	(0.35)
254	Noncert Vision Insurance	310.10	333.69	23.59
259	Noncert Other Insur Benef	3,204.35	3,452.38	248.02
262	Noncert Workers Comp	4,315.54	3,952.91	(362.63)
282	Noncert Unemploy Insur	4,057.12	0.00	(4,057.12)
Total Fringe Benefits		***103,908.85***	***99,810.89***	***(4,097.96)***
Purchase Services				
415	Management Services	5,500.00	5,500.00	0.00
419	Other Prof/Tech Services	113,973.00	107,648.25	(6,324.75)
433	Noncert Travel Reimburse	1,980.00	1,980.00	0.00
434	Noncert Meeting Expense	2,000.00	2,000.00	0.00
Total Purchase Services		***123,453.00***	***117,128.25***	***(6,324.75)***
Supplies and Materials				
512	Office Supplies	1,000.00	1,000.00	0.00
569	Other - Food	1,200.00	1,200.00	0.00
581	Parts-Maint/Rep Motor Veh	342.35	342.35	0.00
Total Materials and Supplies		***2,542.35***	***2,542.35***	***0.00***
Other Objects				
841	Membership-Prof Organ	500.00	500.00	0.00
Total Budget		**$488,819.64**	**$476,663.73**	**($12,155.91)**
Total Budget Percent Increase / (Decrease)				**-2.49%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0196 - Facilities Administration

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Deputy Chief - Transportation and Facilities	1.00	1.00	0.00
141	Facilities Equipment Tech	1.00	1.00	0.00
141	Facilities Maintenance Specialist	1.00	1.00	0.00
141	Facilities Manager	2.00	2.00	0.00
141	Lead Facilities Manager	1.00	1.00	0.00
141	AV/Archivist	0.53	0.53	0.00
141	Executive Assistant	1.00	1.00	0.00
141	Custodian	81.00	81.00	0.00
141	Assistant Custodian	72.00	73.00	1.00
141	Garageman	1.00	1.00	0.00
141	Laborer	20.00	20.00	0.00
141	Cleaner	182.00	182.00	0.00
141	Lead Cleaner	7.00	7.00	0.00
141	Maintenance Man	1.00	1.00	0.00
141	Stationary Engineer Trainer	1.00	1.00	0.00
141	Payroll & Personnel Specialist	1.00	1.00	0.00
141	Specialist I	1.00	1.00	0.00
	Total Staff	***374.53***	***375.53***	***1.00***
Salaries:				
141	Noncert Regular Sal/Wages	$13,287,610.23	$12,163,294.91	($1,124,315.32)
142	Noncert Temp Salary/Wages	175,831.70	175,831.70	0.00
144	Noncertificated Overtime	1,210,565.07	1,210,565.07	0.00
172	Student Workers	200,562.62	200,562.62	0.00
Total Salaries		***14,874,569.62***	***13,750,254.30***	***(1,124,315.32)***
Fringe Benefits				
221	SERS - Employer's Share	2,339,769.80	2,043,287.79	(296,482.01)
251	Noncert Medical/Hospital	2,638,919.39	2,553,075.60	(85,843.79)
252	Noncert Life Insurance	2,657.52	2,432.66	(224.86)
254	Noncert Vision Insurance	15,945.13	15,812.28	(132.85)
259	Noncert Other Insur Benef	184,444.66	184,940.92	496.26
262	Noncert Workers Comp	248,405.31	211,753.92	(36,651.40)
282	Noncert Unemploy Insur	449,288.70	0.00	(449,288.70)
Total Fringe Benefits		***5,879,430.53***	***5,011,303.17***	***(868,127.36)***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0196 - Facilities Administration

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Purchase Services				
415	Management Services	12,000.00	12,000.00	0.00
416	Data Processing Services	19,500.00	19,500.00	0.00
419	Other Prof/Tech Services	355,347.00	355,347.00	0.00
422	Garbage Removal/Cleaning	164,125.00	164,125.00	0.00
423	Repairs/Maintenance Services	465,000.00	465,000.00	0.00
425	Rentals	1,000.00	1,000.00	0.00
433	Noncert Travel Reimburse	15,437.00	15,437.00	0.00
434	Noncert Meeting Expense	500.00	500.00	0.00
446	Advertising	3,000.00	3,000.00	0.00
451	Electricity	6,763,200.00	6,598,200.00	(165,000.00)
452	Water and Sewage	1,636,000.00	1,391,000.00	(245,000.00)
453	Gas	3,719,346.55	3,429,346.55	(290,000.00)
461	Printing and Binding	500.00	500.00	0.00
Total Purchase Services		***13,154,955.55***	***12,454,955.55***	***(700,000.00)***
Supplies and Materials				
512	Office Supplies	5,000.00	5,000.00	0.00
542	Periodicals	500.00	500.00	0.00
570	Sup/Matl Oper/Maint/Repair	782,500.00	782,500.00	0.00
582	Fuel	500.00	500.00	0.00
Total Materials and Supplies		***788,500.00***	***788,500.00***	***0.00***
Equipment				
644	Technical Equipment	128,960.00	128,960.00	0.00
Total Budget		**$34,826,415.70**	**$32,133,973.02**	**($2,692,442.68)**
Total Budget Percent Increase / (Decrease)				**-7.73%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0197 - Purchasing

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Executive Director	1.00	1.00	0.00
141	Project Manager	1.00	1.00	0.00
141	Senior Purchasing Erate	1.00	1.00	0.00
141	Senior Purchasing Other	1.00	1.00	0.00
141	Senior Purchasing Technology	1.00	1.00	0.00
141	Senior Telecom Specialist	1.00	1.00	0.00
141	Erate Specialist	1.00	1.00	0.00
141	Purchasing Support Specialist	1.00	1.00	0.00
	Total Staff	***8.00***	***8.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$412,351.04	$414,262.95	$1,911.91
Fringe Benefits				
221	SERS - Employer's Share	64,862.82	61,559.47	(3,303.34)
251	Noncert Medical/Hospital	81,892.92	86,953.79	5,060.88
252	Noncert Life Insurance	82.47	82.85	0.38
254	Noncert Vision Insurance	494.82	538.54	43.72
259	Noncert Other Insur Benef	5,113.15	5,571.84	458.68
262	Noncert Workers Comp	6,886.26	6,379.65	(506.61)
282	Noncert Unemploy Insur	6,473.91	0.00	(6,473.91)
Total Fringe Benefits		***165,806.35***	***161,086.15***	***(4,720.21)***
Purchase Services				
419	Other Prof/Tech Services	1,874.00	1,874.00	0.00
434	Noncert Meeting Expense	1,000.00	1,000.00	0.00
446	Advertising	3,362.10	3,362.10	0.00
Total Purchase Services		***6,236.10***	***6,236.10***	***0.00***
Supplies and Materials				
512	Office Supplies	3,423.00	3,423.00	0.00
519	Other General Supplies	1,000.00	1,000.00	0.00
Total Materials and Supplies		***4,423.00***	***4,423.00***	***0.00***
Equipment				
644	Technical Equipment	1,451.00	1,451.00	0.00
Other Objects				
841	Membership-Prof Organ	10.00	10.00	0.00
Total Budget		**$590,277.49**	**$587,469.20**	**($2,808.30)**
Total Budget Percent Increase / (Decrease)				**-0.48%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0198 - Trades

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Director	1.00	1.00	0.00
141	Construction Coordinator	2.00	1.00	(1.00)
141	Foreman Asbestos	1.00	1.00	0.00
141	Foreman Carpenter	1.00	1.00	0.00
141	Foreman Plumber	1.00	1.00	0.00
141	Foreman Steamfitter	1.00	1.00	0.00
141	Foreman Electrician	1.00	1.00	0.00
141	Foreman Ironworker	1.00	1.00	0.00
141	Laborer	1.00	1.00	0.00
141	Asbestos Worker	1.00	2.00	1.00
141	Boilermaker	3.00	3.00	0.00
141	Bricklayer	1.00	1.00	0.00
141	Carpenter	5.00	5.00	0.00
141	Electrician	5.00	5.00	0.00
141	Painter	2.00	2.00	0.00
141	Glazier	2.00	2.00	0.00
141	Plasterer	2.00	2.00	0.00
141	Plumber	2.00	2.00	0.00
141	Sewerman	3.00	3.00	0.00
141	Tinner	1.00	1.00	0.00
141	Steamfitter	4.00	4.00	0.00
	Total Staff	***41.00***	***41.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$2,789,486.02	$2,625,427.25	($164,058.77)
144	Noncertificated Overtime	41,076.32	41,076.32	0.00
Total Salaries		***2,830,562.34***	***2,666,503.57***	***(164,058.77)***
Fringe Benefits				
221	SERS - Employer's Share	462,848.12	396,242.43	(66,605.69)
251	Noncert Medical/Hospital	576,213.74	551,077.18	(25,136.56)
252	Noncert Life Insurance	580.28	525.09	(55.19)
254	Noncert Vision Insurance	3,481.65	3,413.06	(68.60)
259	Noncert Other Insur Benef	36,486.44	35,864.47	(621.96)
262	Noncert Workers Comp	49,138.99	41,064.15	(8,074.84)
282	Noncert Unemploy Insur	46,196.54	0.00	(46,196.54)
Total Fringe Benefits		***1,174,945.76***	***1,028,186.38***	***(146,759.38)***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0198 - Trades

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Purchase Services				
419	Other Prof/Tech Services	2,500.00	2,500.00	0.00
423	Repairs/Maintenance Services	886,890.25	886,890.25	0.00
433	Noncert Travel Reimburse	12,971.00	12,971.00	0.00
Total Purchase Services		***902,361.25***	***902,361.25***	***0.00***
Supplies and Materials				
571	Land	125,732.00	125,732.00	0.00
582	Fuel	7,500.00	7,500.00	0.00
Total Materials and Supplies		***133,232.00***	***133,232.00***	***0.00***
Equipment				
644	Technical Equipment	624.00	624.00	0.00
Total Budget		**$5,041,725.35**	**$4,730,907.20**	**($310,818.15)**
Total Budget Percent Increase / (Decrease)				**-6.16%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0218 - Inventory and Distribution

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	AV Repair & Asset Tagging Specialist	1.00	1.00	0.00
141	Distribution and Logistics Manager	1.00	1.00	0.00
141	Shipping Clerk	1.00	1.00	0.00
141	Truck Driver	1.00	1.00	0.00
	Total Staff	***4.00***	***4.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$174,386.61	$175,750.12	$1,363.51
144	Noncertificated Overtime	181.83	181.83	0.00
Total Salaries		***174,568.44***	***175,931.95***	***1,363.51***
Fringe Benefits				
221	SERS - Employer's Share	27,459.62	26,143.49	(1,316.13)
251	Noncert Medical/Hospital	34,633.18	36,889.95	2,256.77
252	Noncert Life Insurance	34.88	35.15	0.27
254	Noncert Vision Insurance	209.26	228.48	19.21
259	Noncert Other Insur Benef	2,164.65	2,366.28	201.64
262	Noncert Workers Comp	2,915.29	2,709.35	(205.94)
282	Noncert Unemploy Insur	2,740.72	0.00	(2,740.72)
Total Fringe Benefits		***70,157.60***	***68,372.70***	***(1,784.90)***
Purchase Services				
419	Other Prof/Tech Services	695.00	695.00	0.00
423	Repairs/Maintenance Services	2,505.00	2,301.60	(203.40)
425	Rentals	2,843.00	2,639.60	(203.40)
433	Noncert Travel Reimburse	700.00	700.00	0.00
Total Purchase Services		***6,743.00***	***6,336.20***	***(406.80)***
Supplies and Materials				
512	Office Supplies	1,000.00	1,000.00	0.00
519	Other General Supplies	2,000.00	2,000.00	0.00
573	Equipment and Furniture	2,000.00	2,000.00	0.00
581	Parts-Maint/Rep Motor Veh	1,000.00	1,000.00	0.00
582	Fuel	1,400.00	1,400.00	0.00
Total Materials and Supplies		***7,400.00***	***7,400.00***	***0.00***
Equipment				
644	Technical Equipment	2,128.60	1,721.81	(406.79)
Total Budget		**$260,997.64**	**$259,762.66**	**($1,234.98)**
Total Budget Percent Increase / (Decrease)				**-0.47%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0270 - Construction Management

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Total Staff	***0.00***	***0.00***	***0.00***
Purchase Services				
419	Other Prof/Tech Services	5,575.00	4,296.30	(1,278.70)
423	Repairs/Maintenance Services	3,950.00	3,950.00	0.00
433	Noncert Travel Reimburse	1,973.00	1,973.00	0.00
461	Printing and Binding	1,000.00	1,000.00	0.00
Total Purchase Services		***12,498.00***	***11,219.30***	***(1,278.70)***
Supplies and Materials				
512	Office Supplies	7,511.00	7,511.00	0.00
569	Other - Food	854.00	854.00	0.00
Total Materials and Supplies		***8,365.00***	***8,365.00***	***0.00***
Equipment				
644	Technical Equipment	4,711.00	4,711.00	0.00
Total Budget		**$25,574.00**	**$24,295.30**	**($1,278.70)**

Total Budget Percent Increase / (Decrease) **-5.00%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0283 - CTU

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	CTU	1.00	1.00	0.00
	Total Staff	***1.00***	***1.00***	***0.00***
Salaries:				
111	Regular Cert-Salary/Wages	$68,492.00	$68,492.00	$0.00
113	Suppl Cert-Salary/Wages	122,180.37	135,262.66	13,082.29
Total Salaries		***190,672.37***	***203,754.66***	***13,082.29***
Fringe Benefits				
211	STRS - Employer's Share	29,992.76	30,277.94	285.18
241	Cert Medical/Hospital	13,602.51	14,376.47	773.96
242	Cert Life Insurance	13.70	13.70	0.00
244	Cert Vision Insurance	82.19	89.04	6.85
249	Cert Other Insurance Benefit	2,364.34	2,740.50	376.16
261	Certified Workers Comp	3,184.23	3,137.82	(46.41)
281	Cert Unemployment Insurance	2,993.56	0.00	(2,993.56)
Total Fringe Benefits		***52,233.29***	***50,635.47***	***(1,597.81)***
Supplies and Materials				
512	Office Supplies	191.90	0.00	(191.90)
Total Budget		**$243,097.56**	**$254,390.13**	**$11,292.58**
Total Budget Percent Increase / (Decrease)				**4.65%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0287 - School Closings

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Salaries:				
142	Noncert Temp Salary/Wages	$74,139.76	$74,139.76	$0.00
Fringe Benefits				
221	SERS - Employer's Share	11,662.18	11,017.17	(645.02)
259	Noncert Other Insur Benef	919.33	997.18	77.85
262	Noncert Workers Comp	1,238.13	1,141.75	(96.38)
282	Noncert Unemploy Insur	1,163.99	0.00	(1,163.99)
Total Fringe Benefits		***14,983.65***	***13,156.10***	***(1,827.55)***
Purchase Services				
419	Other Prof/Tech Services	58,605.00	58,605.00	0.00
423	Repairs/Maintenance Services	485.00	485.00	0.00
425	Rentals	829,529.90	829,529.90	0.00
Total Purchase Services		***888,619.90***	***888,619.90***	***0.00***
Supplies and Materials				
512	Office Supplies	1,000.00	1,000.00	0.00
Total Budget		**$978,743.31**	**$976,915.76**	**($1,827.55)**
Total Budget Percent Increase / (Decrease)				**-0.19%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0297 - Mail and Print Center

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Laborers	2.00	2.00	0.00
	Total Staff	***2.00***	***2.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$75,337.60	$71,570.72	($3,766.88)
144	Noncertificated Overtime	17,769.08	17,769.08	0.00
Total Salaries		***93,106.68***	***89,339.80***	***(3,766.88)***
Fringe Benefits				
221	SERS - Employer's Share	14,645.68	13,275.89	(1,369.79)
251	Noncert Medical/Hospital	14,962.05	15,022.69	60.65
252	Noncert Life Insurance	15.07	14.31	(0.75)
254	Noncert Vision Insurance	90.41	93.04	2.64
259	Noncert Other Insur Benef	1,154.52	1,201.62	47.10
262	Noncert Workers Comp	1,554.88	1,375.83	(179.05)
282	Noncert Unemploy Insur	1,461.77	0.00	(1,461.77)
Total Fringe Benefits		***33,884.38***	***30,983.40***	***(2,900.98)***
Purchase Services				
419	Other Prof/Tech Services	16,314.00	16,314.00	0.00
423	Repairs/Maintenance Services	22,267.00	22,267.00	0.00
425	Rentals	346,219.20	346,219.20	0.00
443	Postage	303,700.00	303,700.00	0.00
445	Mail/Messenger Service	73,521.00	73,521.00	0.00
459	District Copier Program	775,889.20	775,889.20	0.00
Total Purchase Services		***1,537,910.40***	***1,537,910.40***	***0.00***
Supplies and Materials				
512	Office Supplies	12,000.00	12,000.00	0.00
Equipment				
644	Technical Equipment	18,000.00	18,000.00	0.00
Total Budget		**$1,694,901.46**	**$1,688,233.60**	**($6,667.86)**
Total Budget Percent Increase / (Decrease)				**-0.39%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0369 - Transportation Planning

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Director of Transportation	1.00	1.00	0.00
141	Office Assistant II	2.00	2.00	0.00
141	Routing and Planning Manager	1.00	1.00	0.00
141	Routing and Planning Senior Specialist	1.00	1.00	0.00
141	Routing Specialist	3.00	3.00	0.00
141	Specialist III	1.00	1.00	0.00
	Total Staff	***9.00***	***9.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$447,564.88	$437,883.15	($9,681.73)
Fringe Benefits				
221	SERS - Employer's Share	70,401.96	65,069.44	(5,332.52)
251	Noncert Medical/Hospital	88,886.39	91,911.67	3,025.29
252	Noncert Life Insurance	89.51	87.58	(1.94)
254	Noncert Vision Insurance	537.08	569.25	32.17
259	Noncert Other Insur Benef	5,549.80	5,889.53	339.72
262	Noncert Workers Comp	7,474.33	6,743.40	(730.93)
282	Noncert Unemploy Insur	7,026.77	0.00	(7,026.77)
Total Fringe Benefits		***179,965.84***	***170,270.86***	***(9,694.98)***
Purchase Services				
481	Stud-Transp-Othr Ohio Distr	7,059,544.00	7,059,544.00	0.00
Total Budget		**$7,687,074.72**	**$7,667,698.01**	**($19,376.71)**
Total Budget Percent Increase / (Decrease)				**-0.25%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0373 - MIS Erate

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Total Staff	***0.00***	***0.00***	***0.00***
Purchase Services				
419	Other Prof/Tech Services	$1,156,530.00	$1,156,530.00	$0.00
441	Telephone Service	876,470.00	876,470.00	0.00
Total Budget		**$2,033,000.00**	**$2,033,000.00**	**$0.00**
Total Budget Percent Increase / (Decrease)				**0.00%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0374 - MIS Software Systems

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	AV Spec Tech & Procurement	1.00	1.00	0.00
141	Computer Operator II	2.00	2.00	0.00
141	Deputy Chief of IT and Procurement	1.00	1.00	0.00
141	Director of IT Security	1.00	1.00	0.00
141	Enterprise Application Developer	1.00	1.00	0.00
141	Enterprise Application Specialist	1.00	1.00	0.00
141	Enterprise Application Support Specialist	1.00	1.00	0.00
141	Executive Director Enterprise Application	1.00	1.00	0.00
141	Senior Data Based Administrator	1.00	1.00	0.00
141	Senior Security Specialist	1.00	1.00	0.00
141	Support Specialist Trainer	1.00	0.70	(0.30)
141	Systems Engineer	1.00	1.00	0.00
	Total Staff	***13.00***	***12.70***	***(0.30)***
Salaries:				
141	Noncert Regular Sal/Wages	$833,663.99	$827,969.83	($5,694.16)
Fringe Benefits				
221	SERS - Employer's Share	131,135.35	123,036.32	(8,099.03)
251	Noncert Medical/Hospital	165,565.67	173,790.87	8,225.20
252	Noncert Life Insurance	166.73	165.59	(1.14)
254	Noncert Vision Insurance	1,000.40	1,076.36	75.96
259	Noncert Other Insur Benef	10,337.43	11,136.19	798.76
262	Noncert Workers Comp	13,922.19	12,750.74	(1,171.45)
282	Noncert Unemploy Insur	13,088.52	0.00	(13,088.52)
Total Fringe Benefits		***335,216.29***	***321,956.07***	***(13,260.22)***
Purchase Services				
419	Other Prof/Tech Services	1,625,681.00	1,625,681.00	0.00
423	Repairs/Maintenance Services	270,000.00	270,000.00	0.00
434	Noncert Meeting Expense	15,000.00	15,000.00	0.00
446	Advertising	5,000.00	5,000.00	0.00
499	Other Purchased Services	3,500.00	3,500.00	0.00
Total Purchase Services		***1,919,181.00***	***1,919,181.00***	***0.00***
519	Other General Supplies	15,000.00	15,000.00	0.00
Total Budget		**$3,103,061.28**	**$3,084,106.90**	**($18,954.38)**
Total Budget Percent Increase / (Decrease)				**-0.61%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0380 - Safety and Security

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Chief of Security	1.00	1.00	0.00
141	Deputy Chief of Security	1.00	1.00	0.00
141	Administrative Assistant	1.00	1.00	0.00
141	Administrative Lieutenant Internal Affairs	1.00	1.00	0.00
141	Administrative Lieutenant Community Service	1.00	1.00	0.00
141	Administrative Lieutenant Mobile	1.00	1.00	0.00
141	Captain Field Services	1.00	1.00	0.00
141	Captain Mobile Patrol	1.00	1.00	0.00
141	Field Sergeant	4.00	4.00	0.00
141	Fiscal Specialist	1.00	1.00	0.00
141	Gang Analyst	1.00	1.00	0.00
141	Internal Affairs Detective	2.00	2.00	0.00
141	Investigative Sergeant	1.00	1.00	0.00
141	Investigative Sergeant Community Service	1.00	1.00	0.00
141	Mobile Sergeant	2.00	2.00	0.00
141	Support Specialist	1.00	1.00	0.00
141	Technology Supervisor	1.00	1.00	0.00
141	Technology Specialist	1.00	1.00	0.00
141	Office Assistant	1.00	1.00	0.00
141	Dispatcher	6.00	6.00	0.00
141	Investigator Counselor	6.00	6.00	0.00
141	Mobile Deputy	25.00	22.00	(3.00)
141	Security Officer - Central Office	5.00	5.00	0.00
141	Security Officer - Gang Unit	8.00	8.00	0.00
141	Security Officer - Schools	148.00	148.00	0.00
141	Security Officer - Schools, Part Time	18.00	29.00	11.00
	Total Staff	***240.00***	***248.00***	***8.00***
Salaries:				
141	Noncert Regular Sal/Wages	$7,448,748.99	$7,028,718.36	($420,030.63)
142	Noncert Temp Salary/Wages	337,423.29	266,860.80	(70,562.49)
144	Noncertificated Overtime	304,190.31	338,306.42	34,116.11
Total Salaries		***8,090,362.59***	***7,633,885.58***	***(456,477.01)***
Fringe Benefits				
221	SERS - Employer's Share	1,436,965.51	1,134,417.90	(302,547.61)
251	Noncert Medical/Hospital	1,593,427.36	1,475,327.98	(118,099.37)
252	Noncert Life Insurance	1,604.66	1,405.74	(198.92)
254	Noncert Vision Insurance	9,627.96	9,137.33	(490.63)
259	Noncert Other Insur Benef	113,276.37	102,675.76	(10,600.60)
262	Noncert Workers Comp	152,557.69	117,561.84	(34,995.85)
282	Noncert Unemploy Insur	561,987.84	0.00	(561,987.84)
Total Fringe Benefits		***3,869,447.37***	***2,840,526.56***	***(1,028,920.82)***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0380 - Safety and Security

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Purchase Services				
419	Other Prof/Tech Services	389,528.00	239,528.00	(150,000.00)
423	Repairs/Maintenance Services	87,683.05	87,683.05	0.00
425	Rentals	17,000.00	0.00	(17,000.00)
433	Noncert Travel Reimburse	3,080.00	3,080.00	0.00
434	Noncert Meeting Expense	5,000.00	5,000.00	0.00
446	Advertising	2,770.00	2,770.00	0.00
459	District Copier Program	1,786.00	1,786.00	0.00
461	Printing and Binding	2,000.00	2,000.00	0.00
Total Purchase Services		***508,847.05***	***341,847.05***	***(167,000.00)***
Supplies and Materials				
512	Office Supplies	7,730.00	7,730.00	0.00
519	Other General Supplies	20,240.00	20,240.00	0.00
582	Fuel	55,000.00	55,000.00	0.00
Total Materials and Supplies		***82,970.00***	***82,970.00***	***0.00***
Equipment				
644	Technical Equipment	131,987.05	41,987.05	(90,000.00)
650	Vehicles	50,000.00	50,000.00	0.00
Total Equipment		*181,987.05*	*91,987.05*	*(90,000.00)*
Other Objects				
841	Membership-Prof Organ	900.00	900.00	0.00
Total Budget		**$12,734,514.06**	**$10,992,116.24**	**($1,742,397.83)**
Total Budget Percent Increase / (Decrease)				**-13.68%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0383 - Transportation Depot

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Assistant Depot Manager	4.00	4.00	0.00
141	Assistant Manager, Field Support	1.00	1.00	0.00
141	Assistant Manager, Supv & Training	0.25	0.00	(0.25)
141	Office Assistant	2.00	2.00	0.00
141	Cleaner	3.00	3.00	0.00
141	Dispatcher	2.00	2.00	0.00
141	Laborer	3.00	3.00	0.00
141	Lead Drivers	30.00	30.00	0.00
141	Drivers	206.00	206.00	0.00
141	Bus Attendants	32.00	32.00	0.00
	Total Staff	***283.25***	***283.00***	***(0.25)***
Salaries:				
141	Noncert Regular Sal/Wages	$8,010,223.94	$8,211,479.09	$201,255.15
144	Noncertificated Overtime	1,387,002.61	1,414,742.66	27,740.05
Total Salaries		***9,397,226.55***	***9,626,221.75***	***228,995.20***
Fringe Benefits				
221	SERS - Employer's Share	1,478,183.74	1,430,456.55	(47,727.18)
251	Noncert Medical/Hospital	1,590,830.47	1,723,589.46	132,758.99
252	Noncert Life Insurance	1,602.04	1,642.30	40.25
254	Noncert Vision Insurance	9,612.27	10,674.92	1,062.65
259	Noncert Other Insur Benef	116,525.61	129,472.68	12,947.07
262	Noncert Workers Comp	156,933.68	148,243.81	(8,689.87)
282	Noncert Unemploy Insur	147,536.46	0.00	(147,536.46)
Total Fringe Benefits		***3,501,224.27***	***3,444,079.73***	***(57,144.54)***
Purchase Services				
413	Health Services	28,000.00	28,000.00	0.00
419	Other Prof/Tech Services	155,000.00	155,000.00	0.00
422	Garbage Removal/Cleaning	8,200.00	8,200.00	0.00
423	Repairs/Maintenance Services	25,000.00	25,000.00	0.00
433	Noncert Travel Reimburse	5,000.00	5,000.00	0.00
451	Electricity	101,800.00	101,800.00	0.00
452	Water and Sewage	9,000.00	9,000.00	0.00
453	Gas	90,000.00	90,000.00	0.00
483	Stud Transp-Other Sources	80,000.00	80,000.00	0.00
489	Othr Pupil Transp Srcvs	40,000.00	40,000.00	0.00
Total Purchase Services		***542,000.00***	***542,000.00***	***0.00***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0383 - Transportation Depot

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Supplies and Materials				
512	Office Supplies	15,000.00	15,000.00	0.00
519	Other General Supplies	35,000.00	35,000.00	0.00
582	Fuel	1,224,935.00	1,224,935.00	0.00
Total Materials and Supplies		***1,274,935.00***	***1,274,935.00***	***0.00***
Equipment				
644	Technical Equipment	32,653.25	32,653.25	0.00
Total Budget		**$14,748,039.07**	**$14,919,889.73**	**$171,850.66**
Total Budget Percent Increase / (Decrease)				**1.17%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0384 - Transportation Maintenance

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Lead Assistant Maintenance Manager	1.25	1.00	(0.25)
141	Parts Counterman	1.00	1.00	0.00
141	Garage Mechanic	19.00	16.00	(3.00)
141	Garage Mechanic - Helper	1.00	1.00	0.00
	Total Staff	***22.25***	***19.00***	***(3.25)***
Salaries:				
141	Noncert Regular Sal/Wages	$975,240.52	$795,610.13	($179,630.39)
144	Noncertificated Overtime	91,061.64	91,061.64	0.00
Total Salaries		***1,066,302.16***	***886,671.77***	***(179,630.39)***
Fringe Benefits				
221	SERS - Employer's Share	167,729.33	131,759.43	(35,969.90)
251	Noncert Medical/Hospital	193,682.77	166,998.57	(26,684.20)
252	Noncert Life Insurance	195.05	159.12	(35.93)
254	Noncert Vision Insurance	1,170.29	1,034.29	(136.00)
259	Noncert Other Insur Benef	13,222.15	11,925.74	(1,296.41)
262	Noncert Workers Comp	17,807.25	13,654.75	(4,152.50)
282	Noncert Unemploy Insur	16,740.94	0.00	(16,740.94)
Total Fringe Benefits		***410,547.77***	***325,531.89***	***(85,015.88)***
Purchase Services				
419	Other Prof/Tech Services	20,000.00	20,000.00	0.00
Supplies and Materials				
581	Parts-Maint/Rep Motor Veh	328,722.00	328,722.00	0.00
Equipment				
644	Technical Equipment	10,000.00	10,000.00	0.00
Total Budget		**$1,835,571.93**	**$1,570,925.66**	**($264,646.27)**
Total Budget Percent Increase / (Decrease)				**-14.42%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 5 - Chief Operating Officer

Special Cost Center 0505 - Grade Restructuring

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Purchase Services				
425	Rentals	**$72,493.55**	**$68,868.85**	**($3,624.70)**
Total Budget Percent Increase / (Decrease)				**-5.00%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 6 - Deputy Chief Communications Officer

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	17.39	17.47	0.08
Salaries:				
141	Noncert Regular Sal/Wages	$1,006,661.85	$993,708.14	($12,953.71)
144	Noncertificated Overtime	15,918.95	15,918.95	0.00
Total Salaries		***1,022,580.80***	***1,009,627.09***	***(12,953.71)***
Fringe Benefits				
221	SERS - Employer's Share	160,851.96	150,030.59	(10,821.37)
251	Noncert Medical/Hospital	199,923.04	208,579.34	8,656.30
252	Noncert Life Insurance	201.33	198.74	(2.59)
254	Noncert Vision Insurance	1,207.99	1,291.82	83.83
259	Noncert Other Insur Benef	12,680.00	13,579.48	899.48
262	Noncert Workers Comp	17,077.10	15,548.26	(1,528.84)
282	Noncert Unemployment Insurance	16,054.52	0.00	(16,054.52)
Total Fringe Benefits		***407,995.95***	***389,228.23***	***(18,767.72)***
Purchase Services				
419	Other Prof/Tech Services	36,585.00	36,585.00	0.00
423	Repairs/Maintenance Services	1,500.00	1,500.00	0.00
425	Rentals	4,700.00	4,700.00	0.00
432	Cert Meeting Expense	2,250.00	2,250.00	0.00
433	Noncert Travel Reimburse	4,000.00	4,000.00	0.00
434	Noncert Meeting Expense	11,583.00	8,583.00	(3,000.00)
443	Postage	19,650.00	19,650.00	0.00
445	Mail/Messenger Service	3,273.85	2,273.85	(1,000.00)
446	Advertising	62,000.00	97,000.00	35,000.00
461	Printing and Binding	28,300.00	28,300.00	0.00
462	Contracted Food Services	3,400.00	3,400.00	0.00
483	Stud Transp-Other Sources	1,500.00	1,500.00	0.00
Total Purchase Services		***178,741.85***	***209,741.85***	***31,000.00***
Supplies and Materials				
511	Instructional Supplies	7,567.00	7,567.00	0.00
512	Office Supplies	30,650.00	28,166.45	(2,483.55)
519	Other General Supplies	8,098.10	8,098.10	0.00
541	Newspapers	2,500.00	2,500.00	0.00
569	Other - Food	9,745.00	9,745.00	0.00
Total Materials and Supplies		*58,560.10*	*56,076.55*	*(2,483.55)*

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 6 - Deputy Chief Communications Officer

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Equipment				
644	Technical Equipment	11,050.00	11,050.00	0.00
Other Objects				
841	Membership-Prof Organ	2,500.00	2,500.00	0.00
882	Awards/Prizes for Compete	250.00	250.00	0.00
889	Other Awards and Prizes	16,989.00	12,130.75	(4,858.25)
Total Other Objects		*19,739.00*	*14,880.75*	*(4,858.25)*
Total Budget		**$1,698,667.70**	**$1,690,604.47**	**($8,063.23)**
Total Budget Percent Increase / (Decrease)				**-0.47%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 6 - Deputy Chief Communications Officer

Special Cost Center 0399 - Strategic Communications

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Deputy Chief, Strategic Communication	1.00	1.00	0.00
141	Manager - Alumni and Community Relations	1.00	1.00	0.00
141	Manager - Print	1.00	1.00	0.00
141	Manager - Digitial	1.00	1.00	0.00
141	Media Relations Specialist	1.00	1.00	0.00
141	AV/Archivist	0.47	0.47	0.00
141	Specialist II	0.42	0.00	(0.42)
141	Specialist III	3.00	3.00	0.00
141	Videographer	1.00	1.00	0.00
141	Writer	1.00	1.00	0.00
141	Translator	1.00	1.00	0.00
141	Senior Secretary	1.00	1.00	0.00
	Total Staff	***12.89***	***12.47***	***(0.42)***
Salaries:				
141	Noncert Regular Sal/Wages	$722,293.21	$695,733.13	($26,560.08)
144	Noncertificated Overtime	4,138.94	4,138.94	0.00
Total Salaries		***726,432.15***	***699,872.07***	***(26,560.08)***
Fringe Benefits				
221	SERS - Employer's Share	114,267.78	104,000.99	(10,266.79)
251	Noncert Medical/Hospital	143,447.43	146,034.38	2,586.95
252	Noncert Life Insurance	144.46	139.15	(5.31)
254	Noncert Vision Insurance	866.75	904.45	37.70
259	Noncert Other Insur Benef	9,007.76	9,413.28	405.52
262	Noncert Workers Comp	12,131.42	10,778.03	(1,353.39)
282	Noncert Unemploy Insur	11,404.98	0.00	(11,404.98)
Total Fringe Benefits		***291,270.58***	***271,270.28***	***(20,000.30)***
Purchase Services				
419	Other Prof/Tech Services	36,585.00	36,585.00	0.00
423	Repairs/Maintenance Services	1,500.00	1,500.00	0.00
425	Rentals	750.00	750.00	0.00
434	Noncert Meeting Expense	9,438.00	6,438.00	(3,000.00)
443	Postage	18,500.00	18,500.00	0.00
445	Mail/Messenger Service	2,273.85	1,273.85	(1,000.00)
446	Advertising	60,000.00	95,000.00	35,000.00
461	Printing and Binding	20,000.00	20,000.00	0.00
Total Purchase Services		***149,046.85***	***180,046.85***	***31,000.00***
Supplies and Materials				
512	Office Supplies	21,500.00	19,016.45	(2,483.55)
541	Newspapers	2,500.00	2,500.00	0.00
569	Other - Food	1,000.00	1,000.00	0.00
Total Materials and Supplies		*25,000.00*	*22,516.45*	*(2,483.55)*

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 6 - Deputy Chief Communications Officer

Special Cost Center 0399 - Strategic Communications

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Equipment				
644	Technical Equipment	8,000.00	8,000.00	0.00
Other Objects				
841	Membership-Prof Organ	2,500.00	2,500.00	0.00
882	Awards/Prizes for Compete	250.00	250.00	0.00
Total Other Objects		*2,750.00*	*2,750.00*	*0.00*
Total Budget		**$1,202,499.58**	**$1,184,455.65**	**($18,043.93)**
Total Budget Percent Increase / (Decrease)				**-1.50%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 6 - Deputy Chief Communications Officer

Special Cost Center 0510 - Family and Community Engagement

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Executive Director	1.00	1.00	0.00
141	Manager	0.50	1.00	0.50
141	Office Assistant II	1.00	1.00	0.00
141	Ombudsman Manager	1.00	1.00	0.00
141	Ombudsman Specialist	1.00	1.00	0.00
	Total Staff	***4.50***	***5.00***	***0.50***
Salaries:				
141	Noncert Regular Sal/Wages	$284,368.64	$297,975.01	$13,606.37
144	Noncertificated Overtime	11,780.01	11,780.01	0.00
Total Salaries		***296,148.65***	***309,755.02***	***13,606.37***
Fringe Benefits				
221	SERS - Employer's Share	46,584.18	46,029.60	(554.59)
251	Noncert Medical/Hospital	56,475.61	62,544.95	6,069.34
252	Noncert Life Insurance	56.87	59.60	2.72
254	Noncert Vision Insurance	341.24	387.37	46.13
259	Noncert Other Insur Benef	3,672.24	4,166.21	493.96
262	Noncert Workers Comp	4,945.68	4,770.23	(175.46)
282	Noncert Unemploy Insur	4,649.53	0.00	(4,649.53)
Total Fringe Benefits		***116,725.37***	***117,957.95***	***1,232.58***
Purchase Services				
425	Rentals	3,950.00	3,950.00	0.00
432	Cert Meeting Expense	2,250.00	2,250.00	0.00
433	Noncert Travel Reimburse	4,000.00	4,000.00	0.00
434	Noncert Meeting Expense	2,145.00	2,145.00	0.00
443	Postage	1,150.00	1,150.00	0.00
445	Mail/Messenger Service	1,000.00	1,000.00	0.00
446	Advertising	2,000.00	2,000.00	0.00
461	Printing and Binding	8,300.00	8,300.00	0.00
462	Contracted Food Services	3,400.00	3,400.00	0.00
483	Stud Transp-Other Sources	1,500.00	1,500.00	0.00
Total Purchase Services		***29,695.00***	***29,695.00***	***0.00***
Supplies and Materials				
511	Instructional Supplies	7,567.00	7,567.00	0.00
512	Office Supplies	9,150.00	9,150.00	0.00
519	Other General Supplies	8,098.10	8,098.10	0.00
569	Other - Food	8,745.00	8,745.00	0.00
Total Materials and Supplies		*33,560.10*	*33,560.10*	*0.00*

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 6 - Deputy Chief Communications Officer

Special Cost Center 0510 - Family and Community Engagement

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Equipment				
644	Technical Equipment	3,050.00	3,050.00	0.00
Other Objects				
889	Other Awards and Prizes	16,989.00	12,130.75	(4,858.25)
Total Budget		**$496,168.12**	**$506,148.82**	**$9,980.70**
Total Budget Percent Increase / (Decrease)				**2.01%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 7 - Deputy Chief of Human Resources

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	24.00	25.00	1.00
Salaries:				
111	Regular Cert-Salary/Wages	$145,058.00	$120,338.87	($24,719.13)
112	Temp Cert-Salary/Wages	6,336,966.29	8,459,928.25	2,122,961.96
116	Temp Cert Non-Contribute	391,840.00	391,840.00	0.00
122	Certified Personal Leave	80,750.00	0.00	(80,750.00)
141	Noncert Regular Sal/Wages	1,234,161.20	1,265,505.73	31,344.53
142	Noncert Temp Salary/Wages	230,911.85	311,661.85	80,750.00
144	Noncertificated Overtime	9,992.66	9,992.66	0.00
172	Student Workers	3,507.83	3,507.83	0.00
Total Salaries		***8,433,187.83***	***10,562,775.19***	***2,129,587.36***
Fringe Benefits				
211	STRS - Employer's Share	1,093,960.83	1,333,255.12	239,294.29
221	SERS - Employer's Share	232,579.62	236,373.28	3,793.66
241	Cert Medical/Hospital	28,808.52	25,259.13	(3,549.39)
242	Cert Life Insurance	29.01	24.07	(4.94)
244	Cert Vision Insurance	174.07	156.44	(17.63)
249	Cert Other Insurance Benefit	86,237.22	120,674.84	34,437.62
251	Noncert Medical/Hospital	245,104.41	265,629.65	20,525.24
252	Noncert Life Insurance	246.83	253.10	6.27
254	Noncert Vision Insurance	1,480.99	1,645.16	164.16
259	Noncert Other Insur Benef	18,334.31	21,394.49	3,060.17
261	Certified Workers Comp	116,142.06	138,170.45	22,028.39
262	Noncert Workers Comp	24,692.18	24,496.29	(195.89)
281	Cert Unemployment Insurance	109,187.44	0.00	(109,187.44)
282	Noncert Unemployment Insurance	23,213.60	0.00	(23,213.60)
Total Fringe Benefits		***1,980,191.10***	***2,167,332.01***	***187,140.91***
Purchase Services				
413	Health Services	2,800.00	2,800.00	0.00
414	Staff Services	1,096.00	1,096.00	0.00
415	Management Services	66,688.00	62,688.00	(4,000.00)
417	Statistical Services	24,579.70	20,579.70	(4,000.00)
419	Other Prof/Tech Services	493,259.00	322,282.00	(170,977.00)
423	Repairs/Maintenance Services	3,000.00	3,000.00	0.00
433	Noncert Travel Reimburse	5,400.00	5,400.00	0.00
434	Noncert Meeting Expense	882.00	882.00	0.00
443	Postage	6,755.00	6,755.00	0.00
445	Mail/Messenger Service	500.00	500.00	0.00
446	Advertising	300.00	300.00	0.00
461	Printing and Binding	25,000.00	25,000.00	0.00
Total Purchase Services		***630,259.70***	***451,282.70***	***(178,977.00)***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 7 - Deputy Chief of Human Resources

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Supplies and Materials				
512	Office Supplies	33,753.00	33,753.00	0.00
Equipment				
644	Technical Equipment	1,100.00	1,100.00	0.00
Other Objects				
841	Membership-Prof Organ	11,078.00	11,078.00	0.00
Total Budget		**$11,089,569.63**	**$13,227,320.90**	**$2,137,751.27**
Total Budget Percent Increase / (Decrease)				**19.28%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 7 - Deputy Chief of Human Resources

Special Cost Center 0201 - Workers Compensation Office

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Workers Compensation Specialist	1.00	1.00	0.00
	Total Staff	***1.00***	***1.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$46,701.83	$46,424.07	($277.76)
Fringe Benefits				
221	SERS - Employer's Share	7,346.20	6,898.62	(447.58)
251	Noncert Medical/Hospital	9,274.98	9,744.41	469.43
252	Noncert Life Insurance	9.34	9.28	(0.06)
254	Noncert Vision Insurance	56.04	60.35	4.31
259	Noncert Other Insur Benef	579.10	624.40	45.30
262	Noncert Workers Comp	779.92	714.93	(64.99)
282	Noncert Unemploy Insur	733.22	0.00	(733.22)
Total Fringe Benefits		***18,778.81***	***18,052.00***	***(726.81)***
Purchase Services				
419	Other Prof/Tech Services	477,259.00	307,259.00	(170,000.00)
434	Noncert Meeting Expense	882.00	882.00	0.00
Total Purchase Services		***478,141.00***	***308,141.00***	***(170,000.00)***
Supplies and Materials				
512	Office Supplies	9,431.00	9,431.00	0.00
Other Objects				
841	Membership-Prof Organ	8,928.00	8,928.00	0.00
Total Budget		**$561,980.64**	**$390,976.07**	**($171,004.57)**
Total Budget Percent Increase / (Decrease)				**-30.43%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 7 - Deputy Chief of Human Resources

Special Cost Center 0210 - Human Resources

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Deputy Chief, Human Resources	1.00	1.00	0.00
141	Administrative Assistant/Data Analyst	1.00	1.00	0.00
141	Benefits Specialist	1.00	1.00	0.00
141	Compensation Analyst	2.00	2.00	0.00
141	Director HR Partner	1.00	1.00	0.00
141	Director HRIS	1.00	1.00	0.00
141	HQT Specialist	0.00	1.00	1.00
141	HR Partners	6.00	6.00	0.00
141	HR Reception / Customer Service Specialist	0.00	0.00	0.00
141	HR Generalist	1.00	1.00	0.00
141	HRIS Specialist	1.00	1.00	0.00
141	Labor Relations Partner	1.00	1.00	0.00
141	Leave of Absence Specialist	1.00	1.00	0.00
141	New Hire Specialist	1.00	1.00	0.00
141	Smart Find Operator	1.00	1.00	0.00
141	Staffing Specialist	1.00	1.00	0.00
141	Supervisor of Administration	1.00	1.00	0.00
141	Supervisor of Employee Benefits & New Hire	1.00	1.00	0.00
141	Support Specialist	1.00	1.00	0.00
	Total Staff	***23.00***	***24.00***	***1.00***
Salaries:				
111	Regular Cert-Salary/Wages	$145,058.00	$120,338.87	($24,719.13)
141	Noncert Regular Sal/Wages	1,187,459.37	1,219,081.66	31,622.29
142	Noncert Temp Salary/Wages	1,241.85	1,241.85	0.00
144	Noncertificated Overtime	9,992.66	9,992.66	0.00
172	Student Workers	3,507.83	3,507.83	0.00
Total Salaries		***1,347,259.71***	***1,354,162.87***	***6,903.16***
Fringe Benefits				
211	STRS - Employer's Share	22,817.62	17,882.36	(4,935.27)
221	SERS - Employer's Share	189,106.33	183,346.25	(5,760.08)
241	Cert Medical/Hospital	28,808.52	25,259.13	(3,549.39)
242	Cert Life Insurance	29.01	24.07	(4.94)
244	Cert Vision Insurance	174.07	156.44	(17.63)
249	Cert Other Insurance Benefit	1,798.72	1,618.56	(180.16)
251	Noncert Medical/Hospital	235,829.43	255,885.24	20,055.81
252	Noncert Life Insurance	237.49	243.82	6.32
254	Noncert Vision Insurance	1,424.95	1,584.81	159.85
259	Noncert Other Insur Benef	14,907.30	16,594.93	1,687.63
261	Certified Workers Comp	2,422.47	1,853.22	(569.25)
262	Noncert Workers Comp	20,076.77	19,000.89	(1,075.88)
281	Cert Unemployment Insurance	2,277.41	0.00	(2,277.41)
282	Noncert Unemploy Insur	18,874.57	0.00	(18,874.57)
Total Fringe Benefits		***538,784.66***	***523,449.70***	***(15,334.96)***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 7 - Deputy Chief of Human Resources

Special Cost Center 0210 - Human Resources

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Purchase Services				
413	Health Services	2,800.00	2,800.00	0.00
414	Staff Services	1,096.00	1,096.00	0.00
415	Management Services	49,170.00	45,170.00	(4,000.00)
417	Statistical Services	24,579.70	20,579.70	(4,000.00)
419	Other Prof/Tech Services	16,000.00	15,023.00	(977.00)
423	Repairs/Maintenance Services	3,000.00	3,000.00	0.00
433	Noncert Travel Reimburse	5,400.00	5,400.00	0.00
443	Postage	6,755.00	6,755.00	0.00
445	Mail/Messenger Service	500.00	500.00	0.00
446	Advertising	300.00	300.00	0.00
461	Printing and Binding	25,000.00	25,000.00	0.00
Total Purchase Services		***134,600.70***	***125,623.70***	***(8,977.00)***
Supplies and Materials				
512	Office Supplies	24,322.00	24,322.00	0.00
Equipment				
644	Technical Equipment	1,100.00	1,100.00	0.00
Other Objects				
841	Membership-Prof Organ	2,150.00	2,150.00	0.00
Total Budget		**$2,048,217.07**	**$2,030,808.27**	**($17,408.80)**
Total Budget Percent Increase / (Decrease)				**-0.85%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 7 - Deputy Chief of Human Resources

Special Cost Center 0235 - Substitutes

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Salaries:				
112	Temp Cert-Salary/Wages	$6,336,966.29	$8,459,928.25	$2,122,961.96
116	Temp Cert Non-Contribute	391,840.00	391,840.00	0.00
122	Certified Personal Leave	80,750.00	0.00	(80,750.00)
142	Noncert Temp Salary/Wages	229,670.00	310,420.00	80,750.00
Total Salaries		***7,039,226.29***	***9,162,188.25***	***2,122,961.96***
Fringe Benefits				
211	STRS - Employer's Share	1,071,143.20	1,315,372.76	244,229.56
221	SERS - Employer's Share	36,127.09	46,128.41	10,001.32
249	Cert Other Insurance Benefit	84,438.50	119,056.28	34,617.78
259	Noncert Other Insur Benef	2,847.91	4,175.15	1,327.24
261	Certified Workers Comp	113,719.59	136,317.23	22,597.64
262	Noncert Workers Comp	3,835.49	4,780.47	944.98
281	Cert Unemployment Insurance	106,910.03	0.00	(106,910.03)
282	Noncert Unemploy Insur	3,605.82	0.00	(3,605.82)
Total Fringe Benefits		***1,422,627.63***	***1,625,830.30***	***203,202.67***
Purchase Services				
415	Management Services	17,518.00	17,518.00	0.00
Total Budget		**$8,479,371.92**	**$10,805,536.55**	**$2,326,164.63**
Total Budget Percent Increase / (Decrease)				**27.43%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 8 - Deputy Chief Legal Services

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	20.00	20.00	0.00
Salaries:				
112	Temp Cert-Salary/Wages	$2,364.64	$2,364.64	$0.00
113	Suppl Cert-Salary/Wages	26,065.72	0.00	(26,065.72)
141	Noncert Regular Sal/Wages	1,092,011.19	1,084,915.10	(7,096.09)
143	Noncert Supple Salary/Wages	2,069.47	2,069.47	0.00
Total Salaries		***1,122,511.02***	***1,089,349.21***	***(33,161.81)***
Fringe Benefits				
211	STRS - Employer's Share	4,472.10	351.39	(4,120.71)
221	SERS - Employer's Share	172,098.89	161,525.91	(10,572.98)
249	Cert Other Insurance Benefit	352.54	31.80	(320.73)
251	Noncert Medical/Hospital	216,873.42	227,723.68	10,850.26
252	Noncert Life Insurance	218.40	216.98	(1.42)
254	Noncert Vision Insurance	1,310.41	1,410.39	99.98
259	Noncert Other Insur Benef	13,566.60	14,619.94	1,053.34
261	Certified Workers Comp	474.79	36.42	(438.37)
262	Noncert Workers Comp	18,271.15	16,739.56	(1,531.58)
281	Cert Unemployment Insurance	446.36	0.00	(446.36)
282	Noncert Unemploy Insur	17,177.07	0.00	(17,177.07)
Total Fringe Benefits		***445,261.72***	***422,656.07***	***(22,605.65)***
Purchase Services				
418	Professional/Legal Svcs	1,900,178.70	1,900,178.70	0.00
423	Repairs/Maintenance Services	6,598.00	6,598.00	0.00
425	Rentals	1,900.00	1,900.00	0.00
432	Cert Meeting Expense	1,400.00	1,400.00	0.00
433	Noncert Travel Reimburse	7,865.60	7,865.60	0.00
434	Noncert Meeting Expense	1,000.00	1,000.00	0.00
443	Postage	100.00	100.00	0.00
445	Mail/Messenger Service	500.00	500.00	0.00
461	Printing and Binding	19,888.30	19,888.30	0.00
489	Othr Pupil Transp Srcvs	900.00	900.00	0.00
Total Purchase Services		***1,940,330.60***	***1,940,330.60***	***0.00***
Supplies and Materials				
511	Instructional Supplies	2,100.00	2,100.00	0.00
512	Office Supplies	14,203.00	14,203.00	0.00
529	Other Textbooks	9,000.00	9,000.00	0.00
542	Periodicals	3,800.00	3,800.00	0.00
Total Materials and Supplies		*29,103.00*	*29,103.00*	*0.00*
Equipment				
644	Technical Equipment	5,887.00	5,887.00	0.00

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 8 - Deputy Chief Legal Services

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Other Objects				
841	Membership-Prof Organ	500.00	500.00	0.00
851	Liability Insurance	725,942.00	725,942.00	0.00
855	Fire and Extended Covg Ins	599,763.00	599,763.00	0.00
869	Other Judgments	5,000.00	5,000.00	0.00
882	Awards/Prizes for Compete	7,240.00	7,240.00	0.00
890	Other Misc. Expenditures	10,316.00	10,316.00	0.00
Total Other Objects		*1,348,761.00*	*1,348,761.00*	*0.00*
Total Budget		**$4,891,854.34**	**$4,836,086.88**	**($55,767.46)**
Total Budget Percent Increase / (Decrease)				**-1.14%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 8 - Deputy Chief Legal Services

Special Cost Center 0190 - Risk Management

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Forecast	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Other Objects				
841	Membership-Prof Organ	$500.00	$500.00	$0.00
851	Liability Insurance	725,942.00	725,942.00	0.00
855	Fire and Extended Covg Ins	599,763.00	599,763.00	0.00
Total Budget		**$1,326,205.00**	**$1,326,205.00**	**$0.00**

Total Budget Percent Increase / (Decrease) **0.00%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 8 - Deputy Chief Legal Services

Special Cost Center 0195 - Legal Services

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Deputy Chief Legal Counsel	1.00	1.00	0.00
141	Customer Service Specialist	1.00	1.00	0.00
141	Lawyer - Labor Relations	1.00	1.00	0.00
141	Lawyer - Labor, Discrimination & Harassment	2.00	2.00	0.00
141	Paralegal	1.00	1.00	0.00
141	Senior Fiscal Specialist	1.00	1.00	0.00
141	Senior Specialist, Labor & Employee Matters	1.00	1.00	0.00
	Total Staff	***8.00***	***8.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$585,481.20	$580,684.29	($4,796.91)
Fringe Benefits				
221	SERS - Employer's Share	92,096.19	86,289.69	(5,806.51)
251	Noncert Medical/Hospital	116,276.57	121,885.63	5,609.07
252	Noncert Life Insurance	117.10	116.14	(0.96)
254	Noncert Vision Insurance	702.58	754.89	52.31
259	Noncert Other Insur Benef	7,259.97	7,810.20	550.24
262	Noncert Workers Comp	9,777.54	8,942.54	(835.00)
282	Noncert Unemploy Insur	9,192.05	0.00	(9,192.05)
Total Fringe Benefits		***235,421.99***	***225,799.09***	***(9,622.90)***
Purchase Services				
418	Professional/Legal Svcs	1,900,178.70	1,900,178.70	0.00
423	Repairs/Maintenance Services	1,587.00	1,587.00	0.00
433	Noncert Travel Reimburse	6,950.00	6,950.00	0.00
434	Noncert Meeting Expense	1,000.00	1,000.00	0.00
445	Mail/Messenger Service	500.00	500.00	0.00
Total Purchase Services		***1,910,215.70***	***1,910,215.70***	***0.00***
Supplies and Materials				
512	Office Supplies	8,303.00	8,303.00	0.00
529	Other Textbooks	9,000.00	9,000.00	0.00
542	Periodicals	3,800.00	3,800.00	0.00
Total Materials and Supplies		***21,103.00***	***21,103.00***	***0.00***
Equipment				
644	Technical Equipment	2,372.00	2,372.00	0.00
Other Objects				
869	Other Judgments	5,000.00	5,000.00	0.00
890	Other Misc. Expenditures	10,316.00	10,316.00	0.00
Total Other Objects		***15,316.00***	***15,316.00***	***0.00***
Total Budget		**$2,769,909.89**	**$2,755,490.08**	**($14,419.81)**
Total Budget Percent Increase / (Decrease)				**-0.52%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 8 - Deputy Chief Legal Services

Special Cost Center 0207 - Student Hearings and Appeals

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Manager, Hearing & Appeals	1.00	1.00	0.00
141	Hearing Officer	4.00	4.00	0.00
141	Specialist	2.00	2.00	0.00
141	Support Specialist, Hearing & Appeals	2.00	2.00	0.00
	Total Staff	***9.00***	***9.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$417,474.75	$415,705.24	($1,769.51)
Fringe Benefits				
221	SERS - Employer's Share	65,668.78	61,773.80	(3,894.98)
251	Noncert Medical/Hospital	82,910.49	87,256.53	4,346.04
252	Noncert Life Insurance	83.49	83.14	(0.35)
254	Noncert Vision Insurance	500.97	540.42	39.45
259	Noncert Other Insur Benef	5,176.69	5,591.24	414.55
262	Noncert Workers Comp	6,971.83	6,401.86	(569.97)
282	Noncert Unemploy Insur	6,554.35	0.00	(6,554.35)
Total Fringe Benefits		***167,866.60***	***161,646.98***	***(6,219.61)***
Purchase Services				
425	Rentals	1,900.00	1,900.00	0.00
433	Noncert Travel Reimburse	800.00	800.00	0.00
461	Printing and Binding	19,888.30	19,888.30	0.00
Total Purchase Services		***22,588.30***	***22,588.30***	***0.00***
Supplies and Materials				
512	Office Supplies	2,900.00	2,900.00	0.00
Equipment				
644	Technical Equipment	1,315.00	1,315.00	0.00
Total Budget		**$612,144.65**	**$604,155.52**	**($7,989.12)**
Total Budget Percent Increase / (Decrease)				**-1.31%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 8 - Deputy Chief Legal Services

Special Cost Center 0511 - Conflict Mediation

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	WAVE Specialist	3.00	3.00	0.00
Salaries:				
112	Temp Cert-Salary/Wages	$2,364.64	$2,364.64	$0.00
113	Suppl Cert-Salary/Wages	26,065.72	0.00	(26,065.72)
141	Noncert Regular Sal/Wages	89,055.24	88,525.57	(529.67)
143	Noncert Supple Salary/Wages	2,069.47	2,069.47	0.00
Total Salaries		***119,555.07***	***92,959.68***	***(26,595.39)***
Fringe Benefits				
211	STRS - Employer's Share	4,472.10	351.39	(4,120.71)
221	SERS - Employer's Share	14,333.92	13,462.42	(871.49)
249	Cert Other Insurance Benefit	352.54	31.80	(320.73)
251	Noncert Medical/Hospital	17,686.37	18,581.52	895.15
252	Noncert Life Insurance	17.81	17.71	(0.11)
254	Noncert Vision Insurance	106.87	115.08	8.22
259	Noncert Other Insur Benef	1,129.95	1,218.50	88.56
261	Certified Workers Comp	474.79	36.42	(438.37)
262	Noncert Workers Comp	1,521.78	1,395.16	(126.62)
281	Cert Unemployment Insurance	446.36	0.00	(446.36)
282	Noncert Unemploy Insur	1,430.66	0.00	(1,430.66)
Total Fringe Benefits		***41,973.13***	***35,210.00***	***(6,763.13)***
Purchase Services				
423	Repairs/Maintenance Services	5,011.00	5,011.00	0.00
432	Cert Meeting Expense	1,400.00	1,400.00	0.00
433	Noncert Travel Reimburse	115.60	115.60	0.00
443	Postage	100.00	100.00	0.00
489	Othr Pupil Transp Srcvs	900.00	900.00	0.00
Total Purchase Services		***7,526.60***	***7,526.60***	***0.00***
Supplies and Materials				
511	Instructional Supplies	2,100.00	2,100.00	0.00
512	Office Supplies	3,000.00	3,000.00	0.00
Total Materials and Supplies		*5,100.00*	*5,100.00*	*0.00*
Equipment				
644	Technical Equipment	2,200.00	2,200.00	0.00
Other Objects				
882	Awards/Prizes for Compete	7,240.00	7,240.00	0.00
Total Budget		**$183,594.80**	**$150,236.28**	**($33,358.52)**
Total Budget Percent Increase / (Decrease)				**-18.17%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 9 - Deputy Chief of Organizational Accountability

Special Cost Center 0208 - Organizational Accountability

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Deputy Chief, Organizational Accountability	1.00	1.00	0.00
141	Accountability Specialist	3.00	3.00	0.00
141	Administrative Assistant	1.00	1.00	0.00
141	Assessment Specialist	1.00	1.00	0.00
141	Manager, Research & Evaluation	1.00	1.00	0.00
141	Manager, Testing & Assessment	1.00	1.00	0.00
141	Performance Management Specialist	1.00	1.00	0.00
141	Research & Evaluation Specialist	1.00	1.00	0.00
	Total Staff	***10.00***	***10.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$588,038.83	$586,713.93	($1,324.90)
144	Noncertificated Overtime	9,365.62	9,365.62	0.00
Total Salaries		***597,404.45***	***596,079.55***	***(1,324.90)***
Fringe Benefits				
221	SERS - Employer's Share	93,971.72	88,577.42	(5,394.30)
251	Noncert Medical/Hospital	116,784.51	123,151.25	6,366.74
252	Noncert Life Insurance	117.61	117.34	(0.26)
254	Noncert Vision Insurance	705.65	762.73	57.08
259	Noncert Other Insur Benef	7,407.82	8,017.27	609.45
262	Noncert Workers Comp	9,976.65	9,179.63	(797.03)
282	Noncert Unemploy Insur	9,379.25	0.00	(9,379.25)
Total Fringe Benefits		***238,343.21***	***229,805.64***	***(8,537.56)***
Purchase Services				
419	Other Prof/Tech Services	1,207,671.00	1,007,671.00	(200,000.00)
Supplies and Materials				
511	Instructional Supplies	129,201.45	129,201.45	0.00
512	Office Supplies	5,000.00	5,000.00	0.00
Total Materials and Supplies		***134,201.45***	***134,201.45***	***0.00***
Equipment				
644	Technical Equipment	3,300.00	3,300.00	0.00
Total Budget		**$2,180,920.11**	**$1,971,057.64**	**($209,862.46)**
Total Budget Percent Increase / (Decrease)				**-9.62%**

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Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 10 - Executive Director Student Services

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	44.19	44.38	0.19
Salaries:				
111	Regular Cert-Salary/Wages	$67,200.00	$67,070.77	($129.23)
141	Noncert Regular Sal/Wages	1,918,985.24	1,911,347.35	(7,637.89)
142	Noncert Temp Salary/Wages	4,200.10	4,200.10	0.00
144	Noncertificated Overtime	39,845.89	39,845.89	0.00
Total Salaries		***2,030,231.23***	***2,022,464.11***	***(7,767.12)***
Fringe Benefits				
211	STRS - Employer's Share	10,570.56	9,966.72	(603.84)
221	SERS - Employer's Share	308,784.81	290,571.45	(18,213.36)
241	Cert Medical/Hospital	13,345.92	14,078.15	732.23
242	Cert Life Insurance	13.44	13.41	(0.03)
244	Cert Vision Insurance	80.64	87.19	6.55
249	Cert Other Insurance Benefit	833.28	902.10	68.82
251	Noncert Medical/Hospital	381,110.47	401,191.81	20,081.34
252	Noncert Life Insurance	383.80	382.27	(1.53)
254	Noncert Vision Insurance	2,302.78	2,484.75	181.97
259	Noncert Other Insur Benef	24,341.59	26,300.04	1,958.45
261	Certified Workers Comp	1,122.24	1,032.89	(89.35)
262	Noncert Workers Comp	32,782.62	30,113.06	(2,669.56)
281	Cert Unemployment Insurance	1,055.04	0.00	(1,055.04)
282	Noncert Unemployment Insurance	30,819.59	0.00	(30,819.59)
Total Fringe Benefits		***807,546.78***	***777,123.85***	***(30,422.93)***
Purchase Services				
415	Management Services	8,027.15	8,027.15	0.00
419	Other Prof/Tech Services	781,906.50	781,906.50	0.00
425	Rentals	2,200.00	2,200.00	0.00
432	Cert Meeting Expense	277.00	277.00	0.00
434	Noncert Meeting Expense	500.00	500.00	0.00
443	Postage	18,875.15	18,875.15	0.00
461	Printing and Binding	7,906.00	7,906.00	0.00
Total Purchase Services		***819,691.80***	***819,691.80***	***0.00***
Supplies and Materials				
512	Office Supplies	37,852.00	37,852.00	0.00
Equipment				
644	Technical Equipment	39,212.20	39,212.20	0.00
Other Objects				
841	Membership-Prof Organ	5,174.00	5,174.00	0.00
Total Budget		**$3,739,708.01**	**$3,701,517.96**	**($38,190.05)**
Total Budget Percent Increase / (Decrease)				**-1.02%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 10 - Executive Director Student Services

Special Cost Center 0269 - Student Administrative Services

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Consultant	1.00	1.00	0.00
141	Support Specialist Trainer	0.00	0.19	0.19
141	EMIS Specialist	1.00	1.00	0.00
141	Programmer Analyst	1.00	1.00	0.00
141	Report Writer	1.00	1.00	0.00
141	Senior Systems Analyst	2.00	2.00	0.00
141	Support Specialist - Student Info Systems	5.00	5.00	0.00
	Total Staff	***11.00***	***11.19***	***0.19***
Salaries:				
111	Regular Cert-Salary/Wages	$67,200.00	$67,070.77	($129.23)
141	Noncert Regular Sal/Wages	492,902.80	501,414.99	8,512.19
144	Noncertificated Overtime	34,189.50	34,189.50	0.00
Total Salaries		***594,292.30***	***602,675.26***	***8,382.96***
Fringe Benefits				
211	STRS - Employer's Share	10,570.56	9,966.72	(603.84)
221	SERS - Employer's Share	82,911.62	79,590.83	(3,320.79)
241	Cert Medical/Hospital	13,345.92	14,078.15	732.23
242	Cert Life Insurance	13.44	13.41	(0.03)
244	Cert Vision Insurance	80.64	87.19	6.55
249	Cert Other Insurance Benefit	833.28	902.10	68.82
251	Noncert Medical/Hospital	97,890.50	105,247.01	7,356.51
252	Noncert Life Insurance	98.58	100.28	1.70
254	Noncert Vision Insurance	591.48	651.84	60.36
259	Noncert Other Insur Benef	6,535.94	7,203.88	667.94
261	Certified Workers Comp	1,122.24	1,032.89	(89.35)
262	Noncert Workers Comp	8,802.44	8,248.31	(554.13)
281	Cert Unemployment Insurance	1,055.04	0.00	(1,055.04)
282	Noncert Unemploy Insur	8,275.35	0.00	(8,275.35)
Total Fringe Benefits		***232,127.03***	***227,122.61***	***(5,004.42)***
Purchase Services				
419	Other Prof/Tech Services	781,906.50	781,906.50	0.00
434	Noncert Meeting Expense	500.00	500.00	0.00
Total Purchase Services		***782,406.50***	***782,406.50***	***0.00***
Supplies and Materials				
512	Office Supplies	5,200.00	5,200.00	0.00
Equipment				
644	Technical Equipment	7,515.00	7,515.00	0.00
Total Budget		**$1,621,540.83**	**$1,624,919.37**	**$3,378.54**
Total Budget Percent Increase / (Decrease)				**0.21%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 10 - Executive Director Student Services

Special Cost Center 0286 - Student Services Administration

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Executive Director	1.00	1.00	0.00
141	Director of Student Information Systems	1.00	1.00	0.00
141	Administrative Assistant	1.00	1.00	0.00
	Total Staff	***3.00***	***3.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$256,986.45	$255,338.92	($1,647.53)
144	Noncertificated Overtime	4,688.52	4,688.52	0.00
Total Salaries		***261,674.97***	***260,027.44***	***(1,647.53)***
Fringe Benefits				
221	SERS - Employer's Share	41,161.47	38,640.08	(2,521.40)
251	Noncert Medical/Hospital	51,037.51	53,595.64	2,558.13
252	Noncert Life Insurance	51.40	51.07	(0.33)
254	Noncert Vision Insurance	308.38	331.94	23.56
259	Noncert Other Insur Benef	3,244.77	3,497.37	252.60
262	Noncert Workers Comp	4,369.97	4,004.42	(365.55)
282	Noncert Unemploy Insur	4,108.30	0.00	(4,108.30)
Total Fringe Benefits		***104,281.80***	***100,120.52***	***(4,161.28)***
Supplies and Materials				
512	Office Supplies	7,129.00	7,129.00	0.00
Equipment				
644	Technical Equipment	12,798.20	12,798.20	0.00
Total Budget		**$385,883.97**	**$380,075.16**	**($5,808.81)**
Total Budget Percent Increase / (Decrease)				**-1.51%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 10 - Executive Director Student Services

Special Cost Center 0375 - EMIS Reporting

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Community School Specialist	2.00	2.00	0.00
141	EMIS Coordinator	1.00	1.00	0.00
141	Special Projects Manager	1.00	0.00	(1.00)
	Total Staff	***4.00***	***3.00***	***(1.00)***
Salaries:				
141	Noncert Regular Sal/Wages	$224,732.45	$144,256.55	($80,475.90)
Fringe Benefits				
221	SERS - Employer's Share	35,350.41	21,436.52	(13,913.89)
251	Noncert Medical/Hospital	44,631.86	30,279.45	(14,352.41)
252	Noncert Life Insurance	44.95	28.85	(16.10)
254	Noncert Vision Insurance	269.68	187.53	(82.15)
259	Noncert Other Insur Benef	2,786.68	1,940.25	(846.43)
262	Noncert Workers Comp	3,753.03	2,221.55	(1,531.48)
282	Noncert Unemploy Insur	3,528.30	0.00	(3,528.30)
Total Fringe Benefits		***90,364.92***	***56,094.16***	***(34,270.76)***
Purchase Services				
415	Management Services	8,027.15	8,027.15	0.00
Supplies and Materials				
512	Office Supplies	9,761.00	9,761.00	0.00
Equipment				
644	Technical Equipment	10,000.00	10,000.00	0.00
Other Objects				
841	Membership-Prof Organ	5,174.00	5,174.00	0.00
Total Budget		**$348,059.52**	**$233,312.86**	**($114,746.66)**
Total Budget Percent Increase / (Decrease)				**-32.97%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 10 - Executive Director Student Services

Special Cost Center 0377 - Student Assignments

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Manager Student Assignments	1.00	1.00	0.00
141	Residency Officer	0.00	1.00	1.00
141	Solution Specialist	0.19	0.19	0.00
141	Specialist I	1.00	1.00	0.00
141	Student Assignment Specialist	3.00	3.00	0.00
	Total Staff	***5.19***	***6.19***	***1.00***
Salaries:				
141	Noncert Regular Sal/Wages	$222,549.90	$279,244.55	$56,694.65
142	Noncert Temp Salary/Wages	4,200.10	4,200.10	0.00
144	Noncertificated Overtime	967.87	967.87	0.00
Total Salaries		***227,717.87***	***284,412.52***	***56,694.65***
Fringe Benefits				
221	SERS - Employer's Share	35,820.02	42,263.70	6,443.68
251	Noncert Medical/Hospital	44,198.41	58,613.43	14,415.02
252	Noncert Life Insurance	44.51	55.85	11.34
254	Noncert Vision Insurance	267.06	363.02	95.96
259	Noncert Other Insur Benef	2,823.70	3,825.35	1,001.65
262	Noncert Workers Comp	3,802.89	4,379.95	577.06
282	Noncert Unemploy Insur	3,575.17	0.00	(3,575.17)
Total Fringe Benefits		***90,531.76***	***109,501.30***	***18,969.54***
Purchase Services				
443	Postage	15,364.50	15,364.50	0.00
461	Printing and Binding	6,486.00	6,486.00	0.00
Total Purchase Services		***21,850.50***	***21,850.50***	***0.00***
Supplies and Materials				
512	Office Supplies	8,000.00	8,000.00	0.00
Equipment				
644	Technical Equipment	7,000.00	7,000.00	0.00
Total Budget		**$355,100.13**	**$430,764.32**	**$75,664.19**
Total Budget Percent Increase / (Decrease)				**21.31%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 10 - Executive Director Student Services

Special Cost Center 0501 - ADM and Attendance

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Manager, Student Attendance	1.00	1.00	0.00
141	Administrative Assistant	1.00	1.00	0.00
141	Attendance Liaison	19.00	19.00	0.00
	Total Staff	***21.00***	***21.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$721,813.64	$731,092.34	$9,278.70
Fringe Benefits				
221	SERS - Employer's Share	113,541.29	108,640.32	(4,900.96)
251	Noncert Medical/Hospital	143,352.19	153,456.28	10,104.09
252	Noncert Life Insurance	144.36	146.22	1.86
254	Noncert Vision Insurance	866.18	950.42	84.24
259	Noncert Other Insur Benef	8,950.49	9,833.19	882.70
262	Noncert Workers Comp	12,054.29	11,258.82	(795.47)
282	Noncert Unemploy Insur	11,332.47	0.00	(11,332.47)
Total Fringe Benefits		***290,241.26***	***284,285.26***	***(5,956.01)***
Purchase Services				
425	Rentals	2,200.00	2,200.00	0.00
432	Cert Meeting Expense	277.00	277.00	0.00
443	Postage	3,510.65	3,510.65	0.00
461	Printing and Binding	1,420.00	1,420.00	0.00
Total Purchase Services		***7,407.65***	***7,407.65***	***0.00***
Supplies and Materials				
512	Office Supplies	7,762.00	7,762.00	0.00
Equipment				
644	Technical Equipment	1,899.00	1,899.00	0.00
Total Budget		**$1,029,123.55**	**$1,032,446.25**	**$3,322.69**
Total Budget Percent Increase / (Decrease)				**0.32%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 11 -Board Office

Special Cost Center 0191 - Board Office

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	Manager II	1.00	1.00	0.00
141	Specialist II	1.00	1.00	0.00
	Total Staff	***2.00***	***2.00***	***0.00***
Salaries:				
141	Noncert Regular Sal/Wages	$149,720.90	$148,721.18	($999.72)
144	Noncertificated Overtime	11,759.62	11,759.62	0.00
Total Salaries		***161,480.52***	***160,480.80***	***(999.72)***
Fringe Benefits				
221	SERS - Employer's Share	25,400.89	23,847.45	(1,553.44)
251	Noncert Medical/Hospital	29,734.57	31,216.58	1,482.00
252	Noncert Life Insurance	29.94	29.74	(0.20)
254	Noncert Vision Insurance	179.67	193.34	13.67
259	Noncert Other Insur Benef	2,002.36	2,158.47	156.11
262	Noncert Workers Comp	2,696.72	2,471.40	(225.32)
282	Noncert Unemploy Insur	2,535.24	0.00	(2,535.24)
Total Fringe Benefits		***62,579.39***	***59,916.98***	***(2,662.42)***
Purchase Services				
419	Other Prof/Tech Services	13,610.00	13,610.00	0.00
433	Noncert Travel Reimburse	1,800.00	1,800.00	0.00
434	Noncert Meeting Expense	3,927.90	3,927.90	0.00
445	Mail/Messenger Service	1,522.00	1,522.00	0.00
461	Printing and Binding	1,000.00	1,000.00	0.00
Total Purchase Services		***21,859.90***	***21,859.90***	***0.00***
Supplies and Materials				
512	Office Supplies	3,000.00	3,000.00	0.00
569	Other - Food	2,900.00	2,900.00	0.00
Total Materials and Supplies		***5,900.00***	***5,900.00***	***0.00***
Other Objects				
841	Membership-Prof Organ	15,220.00	15,220.00	0.00
Total Budget		**$267,039.81**	**$263,377.68**	**($3,662.14)**
Total Budget Percent Increase / (Decrease)				**-1.37%**

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Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	3,685.00	3,188.00	(497.00)
Salaries:				
111	Regular Cert-Salary/Wages	$209,801,952.46	$173,796,175.87	($36,005,776.59)
112	Temp Cert-Salary/Wages	825.18	825.18	0.00
113	Suppl Cert-Salary/Wages	4,772,268.04	4,162,650.86	(609,617.18)
141	Noncert Regular Sal/Wages	19,162,790.64	19,452,222.27	289,431.63
142	Noncert Temp Salary/Wages	55,000.00	55,000.00	0.00
144	Noncertificated Overtime	840.00	840.00	0.00
146	Noncertificated Temp	245,600.00	245,600.00	0.00
Total Salaries		***234,039,276.32***	***197,774,890.18***	***(36,264,386.14)***
Fringe Benefits				
211	STRS - Employer's Share	31,633,875.41	26,377,203.74	(5,256,671.68)
221	SERS - Employer's Share	3,156,929.51	2,944,544.41	(212,385.10)
241	Cert Medical/Hospital	41,108,562.29	38,853,436.11	(2,255,126.17)
242	Cert Life Insurance	41,532.70	37,020.90	(4,511.80)
244	Cert Vision Insurance	249,196.20	240,635.86	(8,560.34)
249	Cert Other Insurance Benefit	2,631,490.68	2,359,055.76	(272,434.92)
251	Noncert Medical/Hospital	3,925,933.13	4,083,021.45	157,088.32
252	Noncert Life Insurance	3,953.61	3,890.44	(63.16)
254	Noncert Vision Insurance	23,721.65	25,287.89	1,566.24
259	Noncert Other Insur Benef	248,861.58	266,514.95	17,653.38
261	Certified Workers Comp	2,143,108.34	2,914,726.95	771,618.61
262	Noncert Workers Comp	335,160.35	305,154.67	(30,005.68)
281	Cert Unemployment Insurance	3,612,551.91	0.00	(3,612,551.91)
282	Noncert Unemploy Insur	315,090.87	0.00	(315,090.87)
Total Fringe Benefits		***89,429,968.21***	***78,410,493.13***	***(11,019,475.08)***
Purchase Services				
411	Instruction Services	0.00	2,754,019.98	0.00
415	Management Services	72,015.00	69,164.00	(2,851.00)
419	Other Prof/Tech Services	1,761,074.10	1,810,490.10	49,416.00
423	Repairs/Maintenance Services	38,253.00	35,000.00	(3,253.00)
425	Rentals	1,150,667.00	1,102,260.00	(48,407.00)
431	Certified Travel Reimb	1,500.00	0.00	(1,500.00)
443	Postage	13,199.00	495.00	(12,704.00)
446	Advertising	2,000.00	2,000.00	0.00
451	Electricity	735,000.00	810,000.00	75,000.00
452	Water and Sewage	134,244.00	184,244.00	50,000.00
453	Gas	130,000.00	205,000.00	75,000.00
461	Printing and Binding	7,307.00	12,800.00	5,493.00
462	Contracted Food Services	140,000.00	293,600.00	153,600.00
481	Stud-Transp-Othr Ohio Distr	1,286,456.00	1,570,472.00	284,016.00
489	Othr Pupil Transp Srcvs	909,136.50	865,535.86	(43,600.64)
Total Purchase Services		***6,380,851.60***	***9,715,080.94***	***580,209.36***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center's Summary

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Supplies and Materials				
511	Instructional Supplies	718,263.00	817,858.00	99,595.00
512	Office Supplies	261,668.83	278,265.43	16,596.60
514	Health/Hygiene Supplies	17,490.00	19,750.00	2,260.00
519	Other General Supplies	2,814.82	1,474.82	(1,340.00)
521	New Textbooks	90,608.00	71,845.00	(18,763.00)
524	Supplemental Textbooks	47,204.00	49,887.00	2,683.00
531	New Library Books	197,258.00	182,489.00	(14,769.00)
542	Periodicals	38,445.00	35,495.00	(2,950.00)
543	DVD, CD's and Videos	57,664.00	53,246.00	(4,418.00)
569	Other - Food	12,574.00	10,844.00	(1,730.00)
581	Parts-Maint/Rep Motor Veh	1,700,000.00	1,700,000.00	0.00
582	Fuel	707,815.00	707,815.00	0.00
Total Materials and Supplies		*3,851,804.65*	*3,934,969.25*	*83,164.60*
Equipment				
644	Technical Equipment	154,494.00	56,450.00	(98,044.00)
Other Objects				
841	Membership-Prof Organ	6,800.00	5,100.00	(1,700.00)
882	Awards/Prizes for Compete	86,199.00	42,252.00	(43,947.00)
889	Other Awards and Prizes	16,735.00	7,000.00	(9,735.00)
Total Other Objects		*109,734.00*	*54,352.00*	*(55,382.00)*
Total Budget		**$333,966,128.78**	**$289,946,235.50**	**($44,019,893.28)**
Total Budget Percent Increase / (Decrease)				**-13.18%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0234 - Washington Park

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Senior High Principal	1.00	1.00	0.00
111	Guidance Counselor	1.00	1.00	0.00
111	Teachers	17.00	17.00	0.00
141	Chief Secetary	1.00	1.00	0.00
141	Specialist I	1.00	1.00	0.00
	Total Staff	***21.00***	***21.00***	***0.00***
Salaries:				
111	Regular Cert-Salary/Wages	$1,387,129.89	$1,395,912.18	$8,782.29
112	Temp Cert-Salary/Wages	825.18	825.18	0.00
141	Noncert Regular Sal/Wages	79,909.41	78,405.64	(1,503.77)
Total Salaries		***1,467,864.48***	***1,475,143.00***	***7,278.52***
Fringe Benefits				
211	STRS - Employer's Share	218,325.33	207,555.17	(10,770.16)
221	SERS - Employer's Share	12,569.75	11,651.08	(918.67)
241	Cert Medical/Hospital	275,484.00	293,001.97	17,517.97
242	Cert Life Insurance	277.43	279.18	1.76
244	Cert Vision Insurance	1,664.56	1,814.69	150.13
249	Cert Other Insurance Benefit	17,210.64	18,786.12	1,575.47
251	Noncert Medical/Hospital	15,870.01	16,457.34	587.34
252	Noncert Life Insurance	15.98	15.68	(0.30)
254	Noncert Vision Insurance	95.89	101.93	6.04
259	Noncert Other Insur Benef	990.88	1,054.56	63.68
261	Certified Workers Comp	23,178.85	21,509.76	(1,669.09)
262	Noncert Workers Comp	1,334.49	1,207.45	(127.04)
281	Cert Unemployment Insurance	21,790.89	0.00	(21,790.89)
282	Noncert Unemploy Insur	1,254.58	0.00	(1,254.58)
Total Fringe Benefits		***590,063.27***	***573,434.91***	***(16,628.36)***
Purchase Services				
423	Repairs/Maintenance Services	7,000.00	7,000.00	0.00
443	Postage	300.00	300.00	0.00
Total Purchase Services		***7,300.00***	***7,300.00***	***0.00***
Supplies and Materials				
511	Instructional Supplies	13,000.00	13,000.00	0.00
512	Office Supplies	5,987.83	4,647.43	(1,340.40)
519	Other General Supplies	2,814.82	1,474.82	(1,340.00)
531	New Library Books	5,000.00	5,000.00	0.00
569	Other - Food	9,767.00	9,767.00	0.00
582	Fuel	1,467.00	1,467.00	0.00
Total Materials and Supplies		***38,036.65***	***35,356.25***	***(2,680.40)***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0234 - Washington Park

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Equipment				
644	Technical Equipment	6,000.00	6,000.00	0.00
Other Objects				
841	Membership-Prof Organ	1,300.00	1,300.00	0.00
Total Budget		**$2,110,564.40**	**$2,098,534.16**	**($12,030.24)**
Total Budget Percent Increase / (Decrease)				**-0.57%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0272 - High Tech Academy

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Senior High Principal	1.00	1.00	0.00
141	Specialist II	1.00	1.00	0.00
141	Specialist V	1.00	1.00	0.00
	Total Staff	***3.00***	***3.00***	***0.00***
Salaries:				
111	Regular Cert-Salary/Wages	$67,637.77	$70,914.00	$3,276.23
141	Noncert Regular Sal/Wages	101,831.05	101,420.44	(410.61)
Total Salaries		***169,468.82***	***172,334.44***	***2,865.62***
Fringe Benefits				
211	STRS - Employer's Share	10,639.42	10,537.82	(101.60)
221	SERS - Employer's Share	16,018.02	15,071.08	(946.95)
241	Cert Medical/Hospital	13,432.86	14,884.85	1,451.99
242	Cert Life Insurance	13.53	14.18	0.66
244	Cert Vision Insurance	81.17	92.19	11.02
249	Cert Other Insurance Benefit	838.71	953.79	115.08
251	Noncert Medical/Hospital	20,223.65	21,288.15	1,064.50
252	Noncert Life Insurance	20.37	20.28	(0.08)
254	Noncert Vision Insurance	122.20	131.85	9.65
259	Noncert Other Insur Benef	1,262.71	1,364.10	101.40
261	Certified Workers Comp	1,129.55	1,092.08	(37.48)
262	Noncert Workers Comp	1,700.58	1,561.87	(138.70)
281	Cert Unemployment Insurance	1,061.91	0.00	(1,061.91)
282	Noncert Unemploy Insur	1,598.75	0.00	(1,598.75)
Total Fringe Benefits		***68,143.41***	***67,012.25***	***(1,131.17)***
Purchase Services				
419	Other Prof/Tech Services	2,324.00	2,324.00	0.00
446	Advertising	2,000.00	2,000.00	0.00
489	Othr Pupil Transp Srcvs	9,947.50	9,947.50	0.00
Total Purchase Services		***14,271.50***	***14,271.50***	***0.00***
Supplies and Materials				
512	Office Supplies	5,699.00	5,699.00	0.00
569	Other - Food	1,077.00	1,077.00	0.00
Total Materials and Supplies		***6,776.00***	***6,776.00***	***0.00***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0272 - High Tech Academy

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Equipment				
644	Technical Equipment	1,450.00	1,450.00	0.00
Other Objects				
889	Other Awards and Prizes	7,000.00	7,000.00	0.00
Total Budget		**$267,109.73**	**$268,844.19**	**$1,734.45**
Total Budget Percent Increase / (Decrease)				**0.65%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0640 - Twilight Program

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Teacher	0.00	0.00	0.00
141	Educational Aide I	0.00	0.00	0.00
	Total Staff	***0.00***	***0.00***	***0.00***
Salaries:				
113	Suppl Cert-Salary/Wages	$44,750.84	$0.00	($44,750.84)
Fringe Benefits				
211	STRS - Employer's Share	7,039.31	0.00	(7,039.31)
249	Cert Other Insurance Benefit	554.91	0.00	(554.91)
261	Certified Workers Comp	747.34	0.00	(747.34)
281	Cert Unemployment Insurance	702.59	0.00	(702.59)
Total Fringe Benefits		***9,044.14***	***0.00***	***(9,044.14)***
Purchase Services				
489	Othr Pupil Transp Srcvs	37,221.00	0.00	(37,221.00)
Supplies and Materials				
511	Instructional Supplies	5,529.00	0.00	(5,529.00)
Other Objects				
889	Other Awards and Prizes	9,735.00	0.00	(9,735.00)
Total Budget		**$106,279.98**	**$0.00**	**($106,279.98)**
Total Budget Percent Increase / (Decrease)				**-100.00%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0248 - School Based Management

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
111	Assistant Principals	59.00	51.00	(8.00)
111	Classroom Teachers	2,741.00	2,270.00	(471.00)
111	Guidance Counselors	62.00	54.00	(8.00)
111	Non Classroom Teachers	4.00	4.00	0.00
111	Principals	112.00	108.00	(4.00)
141	Chief Secetary	27.00	28.00	1.00
141	Director	1.00	1.00	0.00
141	Eductional Aide I	45.00	8.00	(37.00)
141	Executive Assistant	1.00	1.00	0.00
141	Instructional Aides	66.00	67.00	1.00
141	Interpreter	16.00	16.00	0.00
141	Junior Secetary	41.00	41.00	0.00
141	Lunchroom Attendant - Preschool	27.00	27.00	0.00
141	Office Assistant I	2.00	2.00	0.00
141	Para's	294.00	323.00	29.00
141	Principal Secetary	65.00	69.00	4.00
141	Senior Secetary	2.00	2.00	0.00
	Total Staff	***3,565.00***	***3,072.00***	***(493.00)***
Salaries:				
111	Regular Cert-Salary/Wages	$208,347,184.80	$172,329,349.69	($36,017,835.11)
113	Suppl Cert-Salary/Wages	2,490,707.20	1,527,823.03	(962,884.17)
141	Noncert Regular Sal/Wages	16,035,415.83	16,354,102.68	318,686.85
142	Noncert Temp Salary/Wages	55,000.00	55,000.00	0.00
144	Noncertificated Overtime	840.00	840.00	0.00
146	Noncertificated Temp	245,600.00	245,600.00	0.00
Total Salaries		***227,174,747.83***	***190,512,715.40***	***(36,662,032.43)***
Fringe Benefits				
211	STRS - Employer's Share	31,080,564.85	25,767,575.33	(5,312,989.52)
221	SERS - Employer's Share	2,664,993.45	2,475,013.64	(189,979.81)
241	Cert Medical/Hospital	40,819,645.43	38,545,549.30	(2,274,096.13)
242	Cert Life Insurance	41,241.75	36,727.54	(4,514.21)
244	Cert Vision Insurance	247,450.48	238,728.99	(8,721.49)
249	Cert Other Insurance Benefit	2,587,873.06	2,303,877.41	(283,995.65)
251	Noncert Medical/Hospital	3,304,836.49	3,432,726.15	127,889.66
252	Noncert Life Insurance	3,328.13	3,270.82	(57.31)
254	Noncert Vision Insurance	19,968.80	21,260.33	1,291.53
259	Noncert Other Insur Benef	210,082.13	224,017.05	13,934.92
261	Certified Workers Comp	2,084,365.26	2,851,548.77	767,183.51
262	Noncert Workers Comp	282,933.19	256,495.36	(26,437.83)
281	Cert Unemployment Insurance	3,557,326.38	0.00	(3,557,326.38)
282	Noncert Unemploy Insur	265,991.08	0.00	(265,991.08)
Total Fringe Benefits		***87,170,600.48***	***76,156,790.68***	***(11,013,809.79)***

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0248 - School Based Management

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
Purchase Services				
415	Management Services*	30,000.00	30,000.00	0.00
419	Other Prof/Tech Services**	170,000.00	170,000.00	0.00
423	Repairs/Maintenance Services	5,753.00	0.00	(5,753.00)
425	Rentals****	101,500.00	105,760.00	4,260.00
431	Certified Travel Reimb	1,500.00	0.00	(1,500.00)
443	Postage	12,899.00	195.00	(12,704.00)
461	Printing and Binding	7,307.00	0.00	(7,307.00)
462	Contracted Food Services***	140,000.00	140,000.00	0.00
489	Othr Pupil Transp Srcvs	126,001.00	128,941.00	2,940.00
Total Purchase Services		***594,960.00***	***574,896.00***	***(20,064.00)***
Supplies and Materials				
511	Instructional Supplies	683,234.00	786,858.00	103,624.00
512	Office Supplies	221,972.00	241,809.00	19,837.00
514	Health/Hygiene Supplies	17,490.00	19,750.00	2,260.00
521	New Textbooks	90,608.00	71,845.00	(18,763.00)
524	Supplemental Textbooks	47,204.00	49,887.00	2,683.00
531	New Library Books	192,258.00	177,489.00	(14,769.00)
542	Periodicals	38,445.00	35,495.00	(2,950.00)
543	DVD, CD's and Videos	57,664.00	53,246.00	(4,418.00)
569	Other - Food	1,730.00	0.00	(1,730.00)
Total Materials and Supplies		***1,350,605.00***	***1,436,379.00***	***85,774.00***
Equipment				
644	Technical Equipment	102,044.00	0.00	(102,044.00)
Other Objects				
841	Membership-Prof Organ	5,500.00	3,800.00	(1,700.00)
882	Awards/Prizes for Compete	86,199.00	42,252.00	(43,947.00)
Total Other Objects		***91,699.00***	***46,052.00***	***(45,647.00)***
Total Budget		**$316,484,656.31**	**$268,726,833.08**	**($47,757,823.22)**
Total Budget Percent Increase / (Decrease)				**-15.09%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0254 - Educational Reserves

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
	Total Staff	*0.00*	*0.00*	*0.00*
Purchase Services				
411	Instruction Services	$0.00	$2,754,019.98	$2,754,019.98
419	Other Prof/Tech Services	1,534,206.10	1,381,166.10	(153,040.00)
425	Rentals	1,049,167.00	996,500.00	(52,667.00)
451	Electricity*	735,000.00	810,000.00	75,000.00
452	Water and Sewage*	134,244.00	184,244.00	50,000.00
453	Gas*	130,000.00	205,000.00	75,000.00
481	Stud-Transp-Othr Ohio Distr**	1,286,456.00	1,484,456.00	198,000.00
489	Othr Pupil Transp Srcvs	525,890.00	525,890.00	0.00
Total Purchase Services		***5,394,963.10***	***8,341,276.08***	***2,946,312.98***
Supplies and Materials				
581	Parts-Maint/Rep Motor Veh	1,700,000.00	1,700,000.00	0.00
582	Fuel	706,348.00	706,348.00	0.00
Total Materials and Supplies		***2,406,348.00***	***2,406,348.00***	***0.00***
Total Budget		**$7,801,311.10**	**$10,747,624.08**	**$2,946,312.98**
Total Budget Percent Increase / (Decrease)				**37.77%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0391 - City Funds: Extracurricular Activities

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Salaries:				
113	Suppl Cert-Salary/Wages	$106,314.00	$111,430.00	$5,116.00
Fringe Benefits				
211	STRS - Employer's Share	16,723.19	16,558.50	(164.69)
249	Cert Other Insurance Benefit	1,318.29	1,498.73	180.44
261	Certified Workers Comp	1,775.44	1,716.02	(59.42)
281	Cert Unemployment Insurance	1,669.13	0.00	(1,669.13)
Total Fringe Benefits		***21,486.06***	***19,773.25***	***(1,712.81)***
Purchase Services				
415	Management Services	42,015.00	39,164.00	(2,851.00)
419	Other Prof/Tech Services	21,000.00	23,000.00	2,000.00
423	Repairs/Maintenance Services	25,500.00	28,000.00	2,500.00
489	Othr Pupil Transp Srcvs	210,077.00	200,757.36	(9,319.64)
Total Purchase Services		***298,592.00***	***290,921.36***	***(7,670.64)***
Supplies and Materials				
511	Instructional Supplies	16,500.00	18,000.00	1,500.00
512	Office Supplies	28,010.00	26,110.00	(1,900.00)
Total Materials and Supplies		***44,510.00***	***44,110.00***	***(400.00)***
Equipment				
644	Technical Equipment	45,000.00	49,000.00	4,000.00
Total Budget		**$515,902.06**	**$515,234.61**	**($667.45)**
Total Budget Percent Increase / (Decrease)				**-0.13%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0516 - Extracurricular

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Salaries:				
113	Suppl Cert-Salary/Wages	$2,130,496.00	$2,141,988.00	$11,492.00
Fringe Benefits				
211	STRS - Employer's Share	300,583.31	318,299.42	17,716.11
249	Cert Other Insurance Benefit	23,695.06	28,809.74	5,114.68
261	Certified Workers Comp	31,911.90	32,986.62	1,074.72
281	Cert Unemployment Insurance	30,001.00	0.00	(30,001.00)
Total Fringe Benefits		***386,191.27***	***380,095.77***	***(6,095.50)***
Purchase Services				
419	Other Prof/Tech Services	33,544.00	234,000.00	200,456.00
Total Budget		**$2,550,231.27**	**$2,756,083.77**	**$205,852.50**
Total Budget Percent Increase / (Decrease)				**8.07%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0546 - In-School Suspension

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Budget	Increase / (Decrease)
	Staff:			
141	In-School Suspension	96.00	92.00	(4.00)
Salaries:				
141	Noncert Regular Sal/Wages	$2,945,634.35	$2,918,293.51	($27,340.84)
Fringe Benefits				
221	SERS - Employer's Share	463,348.28	433,658.42	(29,689.87)
251	Noncert Medical/Hospital	585,002.98	612,549.81	27,546.83
252	Noncert Life Insurance	589.13	583.66	(5.47)
254	Noncert Vision Insurance	3,534.76	3,793.78	259.02
259	Noncert Other Insur Benef	36,525.87	39,251.05	2,725.18
262	Noncert Workers Comp	49,192.09	44,941.72	(4,250.37)
282	Noncert Unemploy Insur	46,246.46	0.00	(46,246.46)
Total Fringe Benefits		***1,184,439.57***	***1,134,778.43***	***(49,661.14)***
Total Budget		**$4,130,073.92**	**$4,053,071.94**	**($77,001.98)**
Total Budget Percent Increase / (Decrease)				**-1.86%**

Cleveland Municipal School District

Fiscal Year 2013 Annual Budget

Department 12 - Schools

Special Cost Center 0625 - Summer School

Object		Fiscal Year 2012 Budget	Fiscal Year 2013 Forecast	Increase / (Decrease)
	Staff:	**0.00**	**0.00**	**0.00**
Salaries:				
113	Suppl Cert-Salary/Wages	$0.00	$381,409.83	$381,409.83
143	Noncert Supple Salary/Wages	0.00	61,576.00	61,576.00
Total Salaries		***0.00***	***442,985.83***	***442,985.83***
Fringe Benefits				
211	STRS - Employer's Share	0.00	56,677.50	56,677.50
221	SERS - Employer's Share	0.00	9,150.19	9,150.19
249	Cert Other Insurance Benefit	0.00	5,129.96	5,129.96
259	Noncert Other Insur Benef	0.00	828.20	828.20
261	Certified Workers Comp	0.00	5,873.71	5,873.71
262	Noncert Workers Comp	0.00	948.27	948.27
Total Fringe Benefits		***0.00***	***78,607.84***	***78,607.84***
Purchase Services				
461	Printing and Binding	0.00	12,800.00	12,800.00
462	Contracted Food Services	0.00	153,600.00	153,600.00
481	Stud-Transp-Othr Ohio Distr	0.00	86,016.00	86,016.00
Total Purchase Services		***0.00***	***252,416.00***	***252,416.00***
Supplies and Materials				
570	Sup/Matl Oper/Maint/Repair	0.00	6,000.00	6,000.00
Total Budget		**$0.00**	**$780,009.67**	**$780,009.67**
Total Budget Percent Increase / (Decrease)				**#DIV/0!**

CLEVELAND MUNICIPAL SCHOOL DISTRICT
Vision to Victory

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Chief Executive Officer

John W. Scanlan
Chief Financial and Administration Officer

Dennis Kubick
Deputy Chief Financial Officer

George K. Anagnostou
Executive Director Budgets and Grants

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