

**SHAKER HEIGHTS CITY
SCHOOL DISTRICT**

ANNUAL APPROPRIATION

RESOLUTION

for the year ending

JUNE 30, 2017

SEPTEMBER 2016



ALL FUNDS



Shaker
Heights
Schools
Shaker Heights, Ohio

It is recommended that the Board of Education rescind Resolution No. 16-06-74, the Temporary Annual Appropriations for 2016-17 and approve the following 2016-17 Annual Appropriations:

						EXHIBIT T-3
SHAKER HEIGHTS CITY SCHOOL DISTRICT						
ANNUAL APPROPRIATIONS SUMMARY						
FYE 2016 - 2017						
		2016-17	2015-16	2015-16	\$ Inc/(Dec)	% Inc/(Dec)
Fund No.	Fund Name	Appropriation	Final Actual	Final Approp.	vs.Pr.Yr.App.	vs.Pr.Yr.App.
001	General Fund	\$94,332,275.00	\$89,432,641.42	\$92,725,298.00	\$1,606,977.00	1.7%
002	Bond Retirement	2,500,000.00	2,466,026.61	2,600,000.00	(100,000.00)	-3.8%
004	Building Fund	1,000,000.00	1,018,108.20	2,250,000.00	(1,250,000.00)	-55.6%
006	Food Services	2,000,000.00	1,726,899.69	2,000,000.00	0.00	0.0%
007	Special Trust	100,000.00	49,320.56	75,390.58	24,609.42	32.6%
009	Uniform School Supplies	130,000.00	75,654.95	130,000.00	0.00	0.0%
011	Rotary Fund-Special Services (AP Testing)	140,000.00	115,211.71	140,000.00	0.00	0.0%
014	Special Rotary Fund (gym clothes, bookstore, etc.)	100,000.00	76,237.16	100,000.00	0.00	0.0%
018	Public School Support	325,000.00	321,270.90	325,000.00	0.00	0.0%
020	Shaker Merchandise	20,000.00	4,490.20	20,000.00	0.00	0.0%
022	District Agency	300,000.00	188,430.64	300,000.00	0.00	0.0%
024	Self-Insurance-Health	11,500,000.00	10,773,739.24	11,500,000.00	0.00	0.0%
027	Self-Insurance-Workers' Comp	325,000.00	306,586.08	310,000.00	15,000.00	4.8%
200	Student Activity	300,000.00	260,921.35	300,000.00	0.00	0.0%
300	Athletics	450,000.00	416,633.98	450,000.00	0.00	0.0%
401	Auxiliary Services (Non-Public)	1,700,000.00	1,547,340.72	1,623,620.47	76,379.53	4.7%
451	Data Communication	14,400.00	14,400.00	14,400.00	0.00	0.0%
463	Alternative Schools	41,000.00	39,734.00	39,734.00	1,266.00	3.2%
499	Miscellaneous State Grants-Parent Mentor	25,000.00	25,388.14	25,000.00	0.00	0.0%
506	Race To The Top	0.00	0.00	0.00	0.00	#DIV/0!
516	IDEA Part B (Title VI-B SpEd)	1,250,000.00	1,182,597.77	1,199,096.75	50,903.25	4.2%
536	Title I, Sub A	0.00	0.00	0.00	0.00	#DIV/0!
551	Title III Limited English Proficiency	30,000.00	29,041.30	29,026.60	973.40	3.4%
572	Title I	900,000.00	964,443.99	850,428.89	49,571.11	5.8%
587	Preschool/Individuals with Disabilities	20,000.00	18,321.45	17,713.65	2,286.35	12.9%
590	Title II-A - Improving Teacher Quality	120,000.00	101,924.90	117,316.33	2,683.67	2.3%
599	Miscellaneous Federal Grants	30,000.00	0.00	0.00	30,000.00	#DIV/0!
	Total for all Funds	\$117,652,675.00	\$111,155,364.96	\$117,142,025.27	\$510,649.73	0.4%
			0.00	0.00	0.00	0
NOTES:						



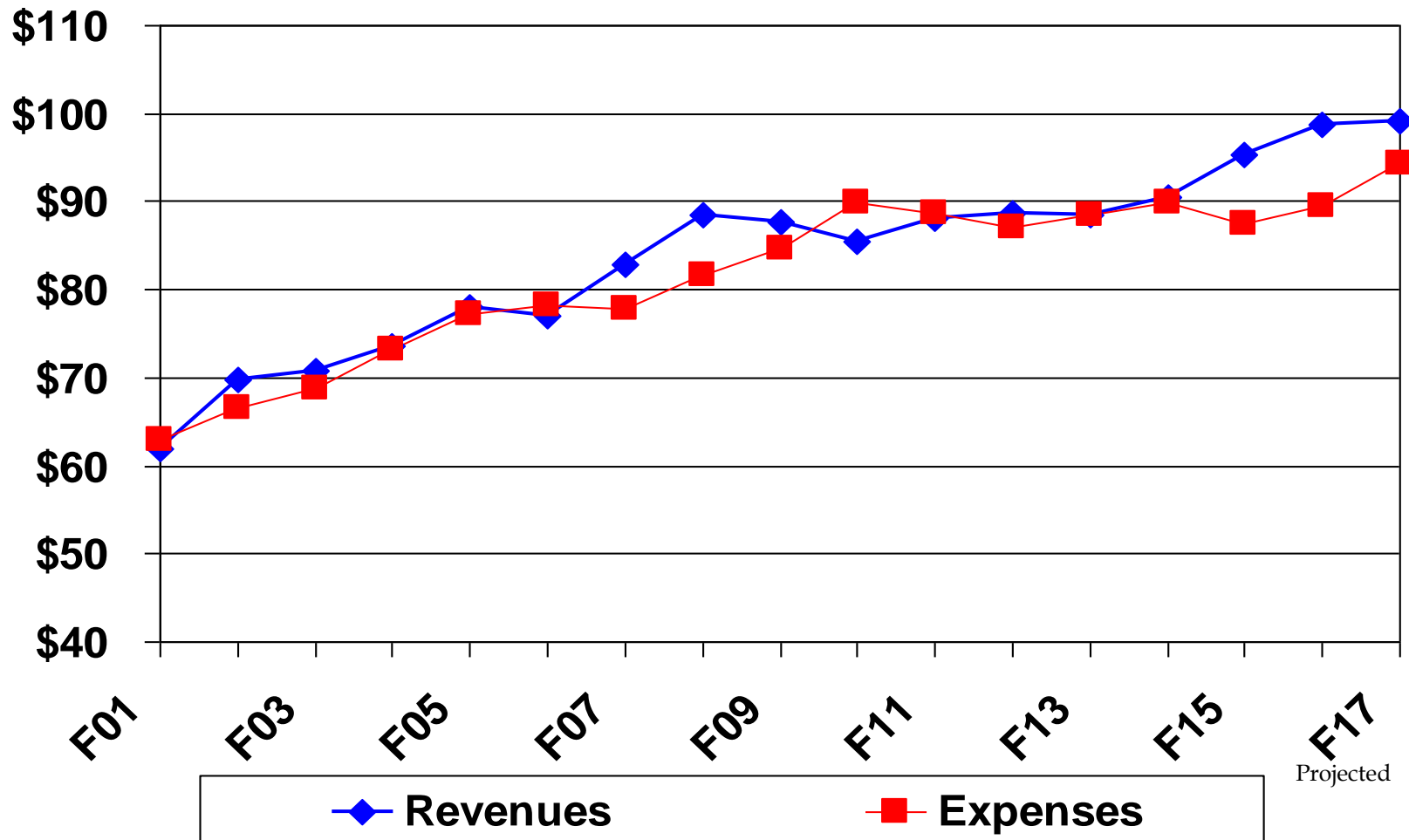
GENERAL FUND



Shaker
Heights
Schools
Shaker Heights, Ohio

Revenues & Expenses

(millions of \$'s)

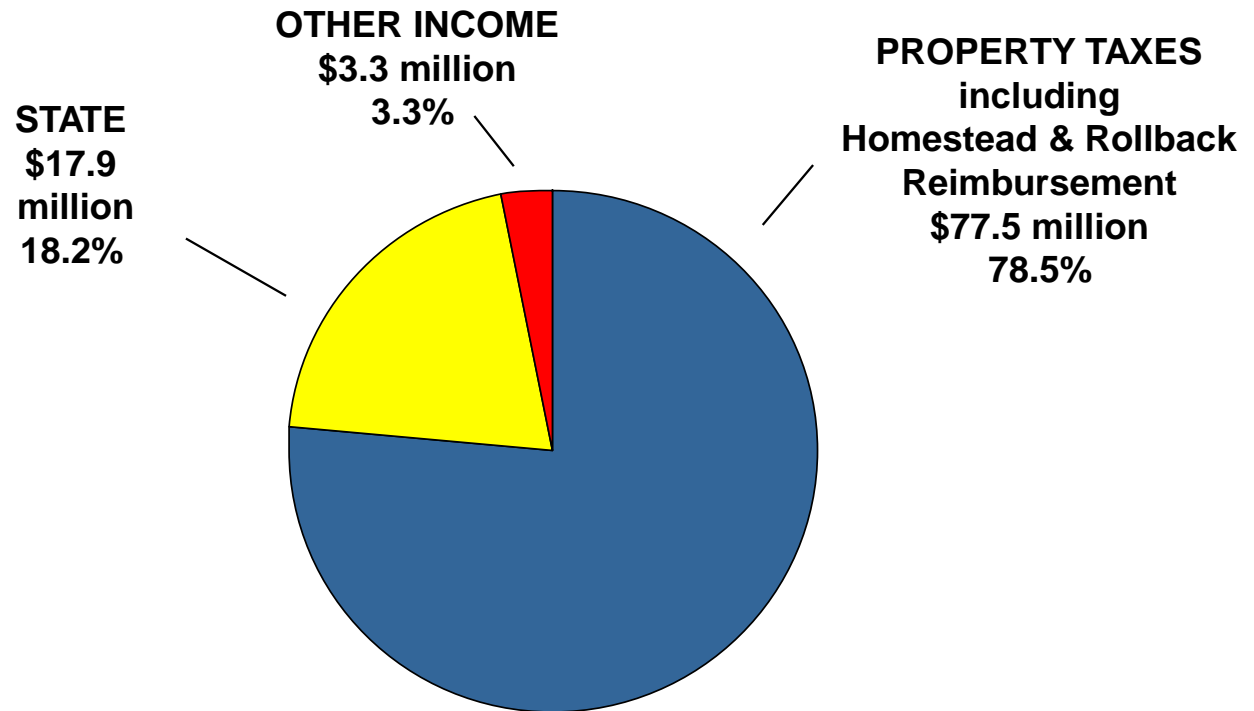


Projected

BudgetSummaryF17Rev09-09-16
BudgetSummaryF17
9/09/16

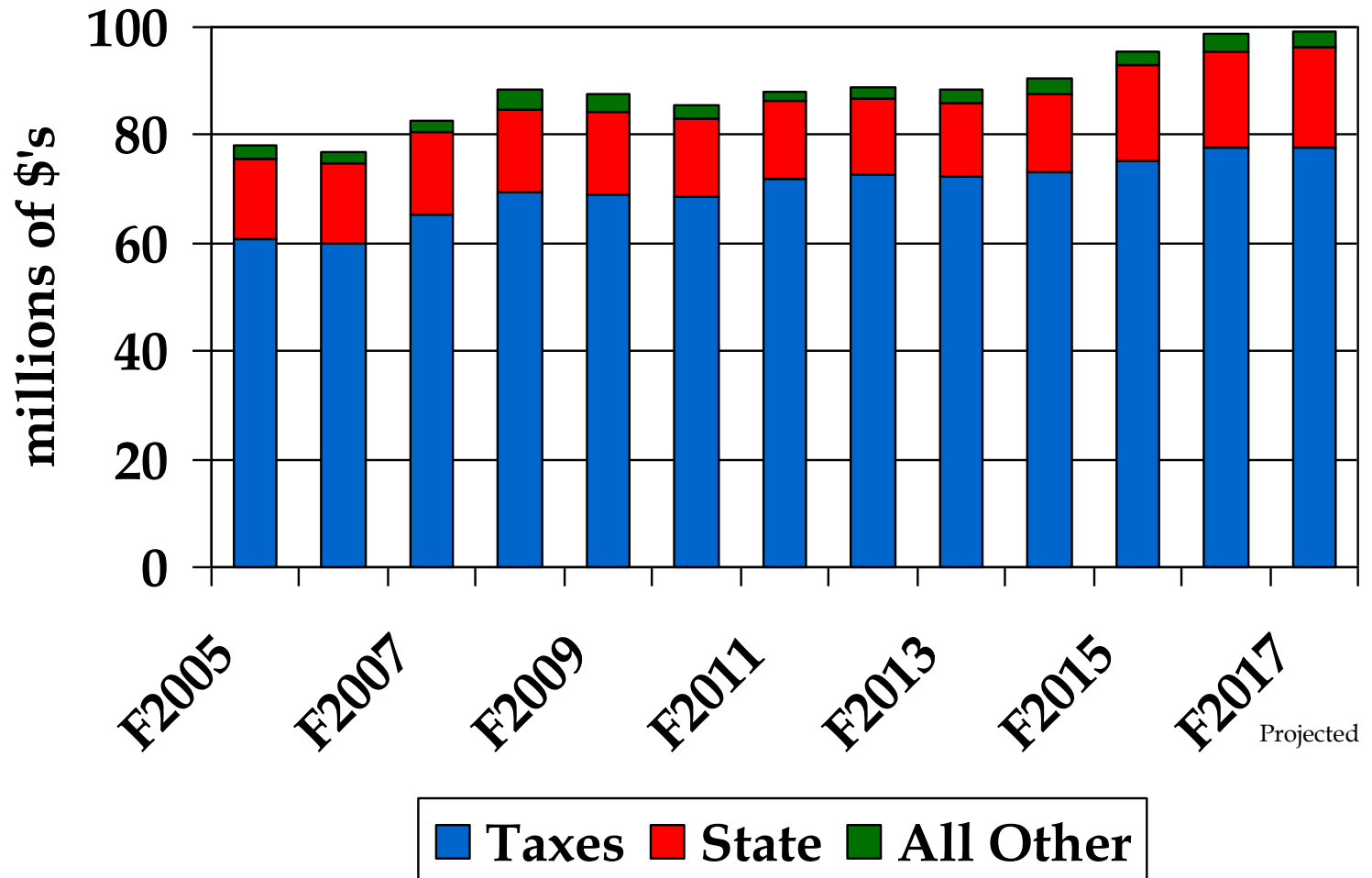
	B	C	D	E	F	G	H	I	J	K	L
1		May16F17		Budget	Net \$	Net %	Note	Actual	Actual	Net \$	Net %
2		Forecast		FYE 6/30/17	Inc(Dec)	Inc(Dec)	Ref.	FYE 6/30/16	FYE 6/30/15	Inc(Dec)	Inc(Dec)
3	REVENUE:	(millions)									
4	Real Estate Taxes	\$68.5		\$68,572,888	\$0	0.0%		\$68,572,888	\$65,930,152	\$2,642,736	4.0%
5	Personal Property Taxes	0.0		0	0	#DIV/0!		0	181,460	(181,460)	-100.0%
6	New Levy Revenues-included above				0	#DIV/0!				0	#DIV/0!
7	Investment Earnings	0.4		474,000	486	0.1%	1	473,514	275,796	197,718	71.7%
8	Other Local	1.8		2,109,000	526,154	33.2%	2	1,582,846	1,861,357	(278,511)	-15.0%
9	State Foundation	17.8		17,500,000	727,700	4.3%	3	16,772,300	15,683,307	1,088,993	6.9%
11	Homestead Exemption & RollBack	9.0		8,945,285	0	0.0%		8,945,285	8,967,738	(22,453)	-0.3%
12	Other State	1.3		1,177,000	10,229	0.9%		1,166,771	2,299,171	(1,132,400)	-49.3%
13	Federal-primarily medicaid	0.4		425,000	(758,793)	-64.1%	4	1,183,793	104,693	1,079,100	1030.7%
14	Transfers & Advances In	0.0		0	0	#DIV/0!		0	0	0	#DIV/0!
15	TOTAL REVENUE	99.2		99,203,173	505,776	0.5%		98,697,397	95,303,674	3,393,723	3.6%
16				0	0			0	0	0	
17	EXPENDITURES:										
18	Salaries & Wages	55.1		54,630,000	1,930,431	3.7%	5	52,699,569	50,924,709	1,774,860	3.5%
19	Fringe Benefits:										
20	Health Insurance	8.9		8,898,000	807,975	10.0%	6	8,090,025	7,645,575	444,450	5.8%
21	Retirement Expense	8.6		8,533,000	376,842	4.6%	5	8,156,158	7,927,922	228,236	2.9%
22	All Other Fringes	1.5		1,491,800	71,305	5.0%	7,8	1,420,495	1,346,379	74,116	5.5%
23	Total Fringe Benefits	19.0		18,922,800	1,256,122	7.1%		17,666,678	16,919,876	746,802	4.4%
24	Purchased Services:										
25	Utilities	1.5		1,389,000	273,640	24.5%	9	1,115,360	1,414,294	(298,934)	-21.1%
26	Out-of-District Tuition	5.2		5,095,000	242,797	5.0%	10	4,852,203	4,948,703	(96,500)	-2.0%
27	Pupil Transportation	1.5		1,394,000	66,377	5.0%	10	1,327,623	1,329,222	(1,599)	-0.1%
28	Repairs & Maintenance	1.0		893,000	34,583	4.0%	10	858,417	908,479	(50,062)	-5.5%
29	All Other Purchased Services	5.2		5,330,600	477,937	9.8%	11	4,852,663	4,596,244	256,419	5.6%
30	Total Purchased Services	14.4		14,101,600	1,095,334	8.4%		13,006,266	13,196,942	(190,676)	-1.4%
31	Textbooks,Materials & Supplies	3.2		3,097,000	264,873	9.4%	12	2,832,127	3,027,687	(195,560)	-6.5%
32	Capital Outlay	1.6		1,332,000	63,467	5.0%	10	1,268,533	1,357,753	(89,220)	-6.6%
33	Other-primarily Cty.Aud.&Treas.Fees	1.7		1,713,000	236,429	16.0%	13	1,476,571	1,694,414	(217,843)	-12.9%
34	Budget Reductions-to be allocated	0.0		0	0	#DIV/0!		0	0	0	#DIV/0!
35	Debt Service-HB#264+Field&Track	0.3		275,875	27,977	11.3%	14	247,898	94,300	153,598	162.9%
36	Transfers & Advances Out	0.3		260,000	25,000	10.6%	15	235,000	220,000	15,000	6.8%
37	TOTAL EXPENDITURES	95.6		94,332,275	4,899,633	5.5%		89,432,642	87,435,681	1,996,961	2.3%
38				0	0			0	0	0	
39	Net Revenues/(Expenditures)	3.6		4,870,898	(4,393,857)	-47.4%		9,264,755	7,867,993	1,396,762	17.8%
40											
41	Cash, Beginning of Year	39.1		41,205,931	9,264,755	29.0%		31,941,176	24,073,183	7,867,993	32.7%
42											
43	Cash, End of Year	42.7		46,076,829	4,870,898	11.8%		41,205,931	31,941,176	9,264,755	29.0%
44					0			0	0	0	
45	Less O/S Encumbrances	5.3		5,679,649	0	0.0%		5,679,649	5,252,532	427,117	8.1%
46	Less Budget Reserve	0.3		353,070	0	0.0%		353,070	353,070	0	0.0%
47											
48	Fund Balance, End of Year	\$37.1		\$40,044,110	\$4,870,898	13.8%		\$35,173,212	\$26,335,574	\$8,837,638	33.6%
49		0.00		0	0			0	0	0	
50											
51		Note References:									
52											
53		1	Expected continuation of low interest rates.								
54		2	Increase due to delayed receipt of F15 SF-6 payment in F16 thereby resulting in double payment in F17.								
55		3	Reflects the expected net increase from the State in accordance with year 2 of the new biennial budget.								
56		4	Medicaid reimbursement program collections expected to include one settlement payment in F17 vs an extra interim billing settlement rec								
57		5	Reflects estimated net impact of steps, contract increases, new CBA's and new positions, offset by reductions, retirement and replacemer								
58		6	Reflects 10% January 2016 rate renewal increase and projected 10% increase for January 2017.								
59		7	Includes estimated increase in medicare tax due to increasing applicability for new employees replacing retirees; moderated by								
60		8	continued lower workers' compensation rates due to additional rebate in F15.								
61		9	Reflects return to "normal" year without the F16 budget payment credits that were applied.								
62		10	Reflects expected increases, net of payment timing differences.								
63		11	Includes estimated amounts for increased technology needs and other grant replacement funds.								
64		12	Reflects ongoing expected textbook purchases and other initiatives, increase to account for new adoptions/implementations.								
65		13	Reflects expected increases attributable to increasing membership fees, liability insurance, and related settlement expenses due to new le								
66		14	Reflects scheduled debt service payments for unvoted debt.								
67		15	Reflects estimated increases for the year.								
68											
69											
70											

General Fund Revenues 2015-16



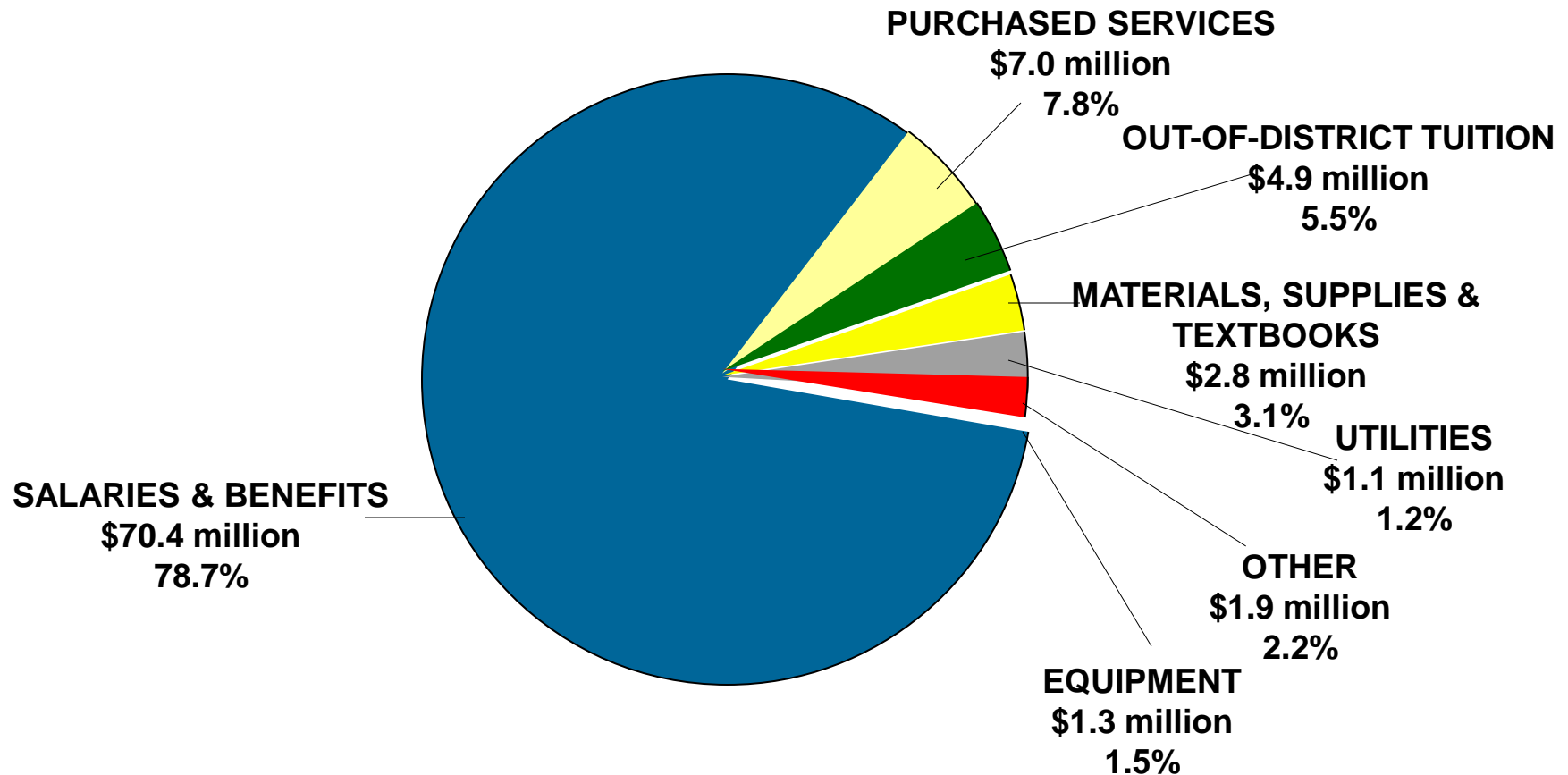
Total = \$98.7 million

Revenues



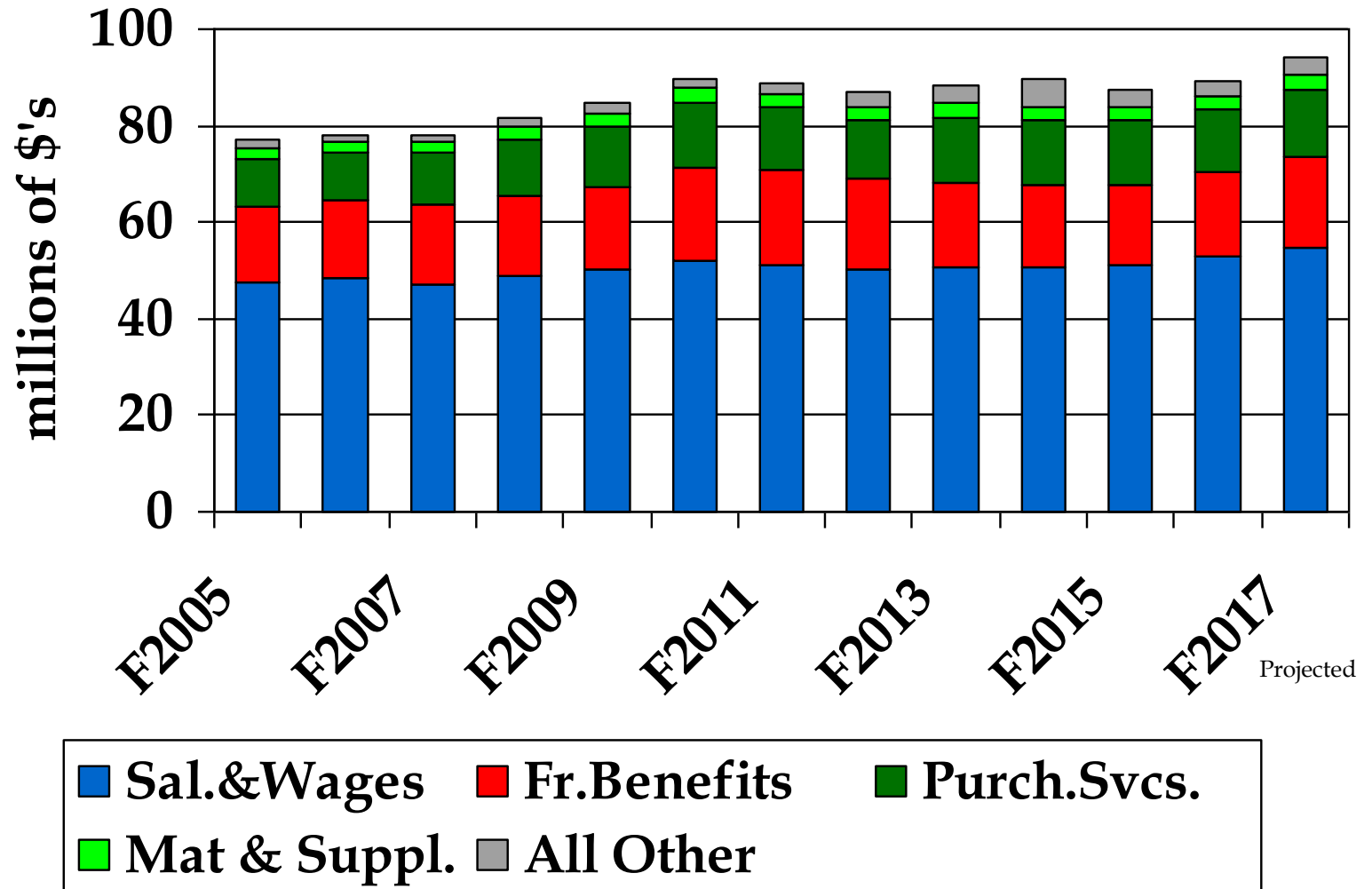
Note-F2007, F2008, F2011 & F2014 included one-time OfficeMax revenues..

General Fund Expenses 2015-16



Total = \$89.4 million

Expenses





FUNCTIONAL BASIS

Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017

FCTN Sum-F16 Act & F17 Bud Rev09-08-16
F15,F16&F17 by FCTN
09-09-16

	A	B	C	D	E	F	G	H	I	J	K	L
1			FYE 2015 ACTUAL EXPENDITURES									
2			Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
3			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
4	Function	-	100's	200's	400's	500's	600's	800's	900's	Total		
5	1100	Instruction-Regular	\$25,920,639	\$7,657,846	\$1,205,093	\$1,150,646	\$610,723	\$25,990		36,570,937		
6	1200	Instruction-Special	\$5,545,439	\$2,117,058	\$4,898,515	\$76,100	\$10,118	\$5,594		12,652,825		
7	1300	Instruction-Vocational	\$0	\$0	\$89,183					89,183		
8	1900	Instruction-Other	\$86,900	\$27,899	\$266,888	\$205	\$0			381,892		
9	2100	Support Srv.-Pupils	\$4,177,551	\$1,290,618	\$784,867	\$99,346	\$5,759	\$570		6,358,711		
10	2200	Support Srv.-Instructional Staff	\$1,943,582	\$734,916	\$667,311	\$398,843	\$238,047	\$83,138		4,065,836		
11	2300	Support Srv.-Board of Ed.		\$96	\$21,798	\$150		\$15,659		37,703		
12	2400	Support Srv.-Admin.	\$3,913,251	\$1,608,530	\$298,786	\$179,015	\$13,391	\$15,415		6,028,388		
13	2500	Fiscal Services	\$629,180	\$276,271	\$113,488	\$4,823	\$946	\$1,462,033		2,486,740		
14	2600	Support Srv.-Business	\$240,132	\$128,727	\$257,501	\$52,240	\$402	\$71,076		750,078		
15	2700	Operation and Mnt.	\$5,037,718	\$2,021,552	\$2,584,351	\$709,324	\$299,081	\$9,339		10,661,366		
16	2800	Transportation	\$1,877,554	\$530,198	\$1,413,664	\$312,081	\$13,956	\$0		4,147,453		
17	2900	Support Srv.-Central	\$786,545	\$332,429	\$466,747	\$27,209	\$2,572	\$5,600		1,621,101		
19	3200	Community Services			\$47,250	\$0				47,250		
20	4100	Academic Oriented Activities	\$191,495	\$52,203	\$32,780	\$5,904				282,382		
21	4300	Occupation Oriented Activities	\$4,617	\$1,688						6,305		
22	4500	Sport Oriented Activities	\$513,161	\$122,760	\$27,280	\$0	\$0			663,201		
23	4600	School/Public Co-Curric.	\$56,948	\$17,085						74,033		
24	5200	Site Improvement Services			\$0	\$11,800	\$23,391			35,191		
25	5300	Architecture & Engineering			\$0					0		
26	5600	Building Improvement Svcs.			\$21,442		\$139,366			160,808		
27	6100	Debt Service-HB264+Field&Track						\$94,300		94,300		
28	7200	Transfers							\$220,000	220,000		
29		GRAND TOTAL	\$50,924,709	\$16,919,876	\$13,196,942	\$3,027,687	\$1,357,753	\$1,788,714	\$220,000	\$87,435,682		
33												
34												

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

FCTN Sum-F16 Act & F17 Bud Rev09-08-16
F15,F16&F17 by FCTN
09-09-16

	A	B	M	N	O	P	Q	R	S	T	U	V
1			FYE 2016 ACTUAL EXPENDITURES									
2			Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
3			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
4	Function	-	100's	200's	400's	500's	600's	800's	900's	Total		
5	1100	Instruction-Regular	27,091,772	7,997,183	1,451,275	1,018,759	518,965	36,663		38,114,616		
6	1200	Instruction-Special	5,387,924	2,160,532	4,456,465	91,152	1,571	1,735		12,099,378		
7	1300	Instruction-Vocational			225,278					225,278		
8	1900	Instruction-Other	173,361	104,212	399,181					676,754		
9	2100	Support Srv.-Pupils	4,339,698	1,323,860	766,540	88,992	2,010	650		6,521,751		
10	2200	Support Srv.-Instructional Staff	2,105,923	787,162	668,913	375,644	280,258	52,846		4,270,746		
11	2300	Support Srv.-Board of Ed.			12,187	348		15,843		28,378		
12	2400	Support Srv.-Admin.	4,195,682	1,740,261	254,220	172,964	10,351	26,926		6,400,405		
13	2500	Fiscal Services	598,582	265,360	210,187	16,053		1,257,531		2,347,713		
14	2600	Support Srv.-Business	234,976	121,841	317,744	21,065		73,612		769,239		
15	2700	Operation and Mnt.	5,101,047	2,048,576	2,350,140	689,093	132,262	7,384		10,328,502		
16	2800	Transportation	1,906,891	550,055	1,417,582	311,994	13,877	325		4,200,724		
17	2900	Support Srv.-Central	805,789	380,730	342,462	44,803	3,672	1,335		1,578,792		
19	3200	Community Services			48,500					48,500		
20	4100	Academic Oriented Activities	182,528	50,997	31,775					265,300		
21	4300	Occupation Oriented Activities	3,368	1,304						4,672		
22	4500	Sport Oriented Activities	514,218	115,440	49,188			1,720		680,566		
23	4600	School/Public Co-Curric.	57,811	19,165						76,976		
24	5200	Site Improvement Services			4,630		118,266			122,896		
25	5300	Architecture & Engineering					4,572			4,572		
26	5600	Building Improvement Svcs.				1,260	182,727			183,987		
27	6100	Debt Service-HB264+Field&Track						247,898		247,898		
28	7200	Transfers							235,000	235,000		
29		GRAND TOTAL	\$52,699,570	\$17,666,678	\$13,006,265	\$2,832,127	\$1,268,532	\$1,724,469	\$235,000	\$89,432,641		
33												
34												

Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017

FCTN Sum-F16 Act & F17 Bud Rev09-08-16
F15,F16&F17 by FCTN
09-09-16

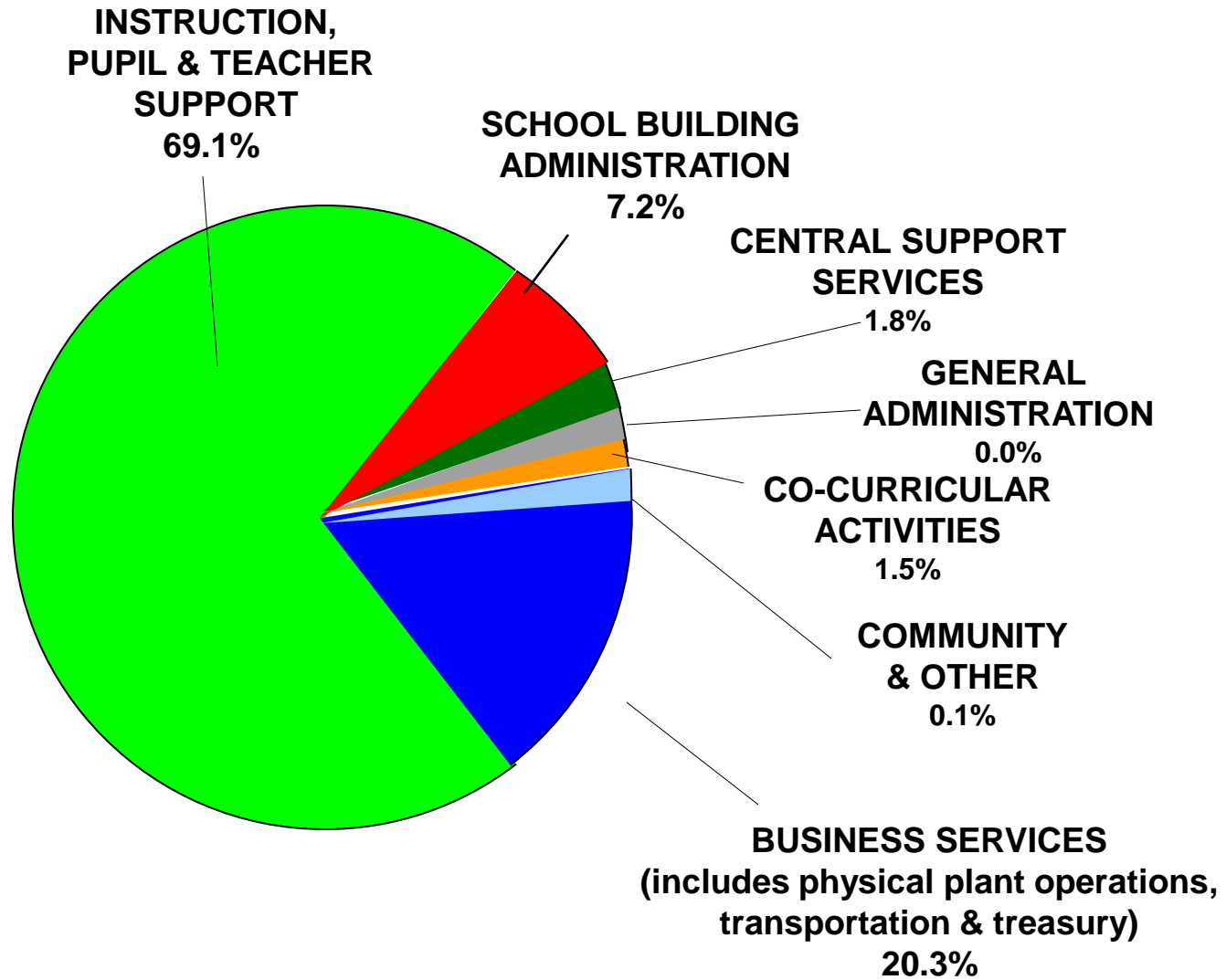
	A	B	W	X	Y	Z	AA	AB	AC	AD	AE	AF
1			FYE 2017 BUDGETED EXPENDITURES									
2			Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
3			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
4	Function	-	100's	200's	400's	500's	600's	800's	900's	Total		
5	1100	Instruction-Regular	27,938,620	8,562,347	1,684,634	1,410,403	532,950	37,399		40,166,353		
6	1200	Instruction-Special	5,584,126	2,322,441	4,729,038	88,495	1,650	40,610		12,766,360		
7	1300	Instruction-Vocational			236,542					236,542		
8	1900	Instruction-Other	182,307	111,535	403,173					697,015		
9	2100	Support Srv.-Pupils	4,483,232	1,415,477	749,310	67,804	0			6,715,823		
10	2200	Support Srv.-Instructional Staff	2,182,068	843,506	896,671	370,305	286,957	58,284		4,637,791		
11	2300	Support Srv.-Board of Ed.			12,333	353		16,889		29,575		
12	2400	Support Srv.-Admin.	4,324,936	1,845,801	237,292	20,685	6,819	27,326		6,462,859		
13	2500	Fiscal Services	633,999	284,428	244,631	16,217		1,443,534		2,622,809		
14	2600	Support Srv.-Business	248,167	130,518	326,245	8,405		77,525		790,860		
15	2700	Operation and Mnt.	5,399,197	2,214,822	2,654,001	672,490	138,875	9,664		11,089,049		
16	2800	Transportation	2,012,065	586,585	1,490,729	334,803	14,571	346		4,439,099		
17	2900	Support Srv.-Central	850,763	406,435	348,787	105,767	3,856	1,423		1,717,031		
19	3200	Community Services			49,125					49,125		
20	4100	Academic Oriented Activities	190,736	54,467	26,969	0				272,172		
21	4300	Occupation Oriented Activities	3,508	1,407						4,915		
22	4500	Sport Oriented Activities	535,939	122,474	12,120					670,533		
23	4600	School/Public Co-Curric.	60,337	20,557						80,894		
24	5200	Site Improvement Services					149,656			149,656		
25	5300	Architecture & Engineering					4,801			4,801		
26	5600	Building Improvement Svcs.				1,273	191,865			193,138		
27	6100	Debt Service-HB264+Field&Track						275,875		275,875		
28	7200	Transfers							260,000	260,000		
29		GRAND TOTAL	\$54,630,000	\$18,922,800	\$14,101,600	\$3,097,000	\$1,332,000	\$1,988,875	\$260,000	\$94,332,275		
33												
34												

Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017

FCTN Sum-F16 Act & F17 Bud Rev09-08-16
F15,F16&F17 by FCTN
09-09-16

	A	B	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ
1			INCREASE/(DECREASE) EXPENDITURES FYE 2017 vs FYE 2016										
2			Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			% Inc/(Dec)	
3			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			Over	
4	Function	-	100's	200's	400's	500's	600's	800's	900's	Total		Prior Yr.	
5	1100	Instruction-Regular	846,848	565,164	233,359	391,644	13,985	737	0	2,051,737		5.38%	
6	1200	Instruction-Special	196,202	161,909	272,573	(2,657)	79	38,875	0	666,982		5.51%	
7	1300	Instruction-Vocational	0	0	11,264	0	0	0	0	11,264		5.00%	
8	1900	Instruction-Other	8,946	7,323	3,992	0	0	0	0	20,261		2.99%	
9	2100	Support Srv.-Pupils	143,534	91,617	(17,230)	(21,188)	(2,010)	(650)	0	194,072		2.98%	
10	2200	Support Srv.-Instructional Staff	76,145	56,344	227,758	(5,339)	6,699	5,438	0	367,045		8.59%	
11	2300	Support Srv.-Board of Ed.	0	0	146	5	0	1,046	0	1,197		4.22%	
12	2400	Support Srv.-Admin.	129,254	105,540	(16,928)	(152,279)	(3,532)	400	0	62,454		0.98%	
13	2500	Fiscal Services	35,417	19,068	34,444	164	0	186,003	0	275,096		11.72%	
14	2600	Support Srv.-Business	13,191	8,677	8,501	(12,660)	0	3,913	0	21,621		2.81%	
15	2700	Operation and Mnt.	298,150	166,246	303,861	(16,603)	6,613	2,280	0	760,547		7.36%	
16	2800	Transportation	105,174	36,530	73,147	22,809	694	21	0	238,375		5.67%	
17	2900	Support Srv.-Central	44,974	25,705	6,325	60,964	184	88	0	138,239		8.76%	
19	3200	Community Services	0	0	625	0	0	0	0	625		1.29%	
20	4100	Academic Oriented Activities	8,208	3,470	(4,806)	0	0	0	0	6,872		2.59%	
21	4300	Occupation Oriented Activities	140	103	0	0	0	0	0	243		5.20%	
22	4500	Sport Oriented Activities	21,721	7,034	(37,068)	0	0	(1,720)	0	(10,033)		-1.47%	
23	4600	School/Public Co-Curric.	2,526	1,392	0	0	0	0	0	3,918		5.09%	
24	5200	Site Improvement Services	0	0	(4,630)	0	31,390	0	0	26,760		21.77%	
25	5300	Architecture & Engineering	0	0	0	0	229	0	0	229		5.01%	
26	5600	Building Improvement Svcs.	0	0	0	13	9,138	0	0	9,151		4.97%	
27	6100	Debt Service-HB264+Field&Track	0	0	0	0	0	27,977	0	27,977		11.29%	
28	7200	Transfers	0	0	0	0	0	0	25,000	25,000		10.64%	
29		GRAND TOTAL	\$1,930,430	\$1,256,122	\$1,095,335	\$264,873	\$63,468	\$264,406	\$25,000	\$4,899,634		5.48%	
33													
34													

Program Allocation of Budget





OPERATIONAL UNIT BASIS



Shaker
Heights
Schools
Shaker Heights, Ohio

Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

	B	C	D	E	F	G	H	I	J	K	L	M	N
1	1=Superintendent												
2	2=Assist.Super.Curriculum & Instruction												
3	3=Chief of Staff												
4	4=Assist.Super.Business & Operations			FYE 2015 ACTUAL EXPENDITURES-General Fund									
5	5=Treasurer		7=Director of Library & Technology	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Director of Communications			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
7	Responsibility	OPU	Description	100's	200's	400's	500's	600's	800's	900's	Total		
8	1	501	BOARD OF EDUCATION			\$22,312	\$150		\$15,659		\$38,121		
9	1	503	SUPERINTENDENT	253,712	84,145	18,012	4,016	2,878	10,482		373,245		
10	Superintendent		Sub Total	253,712	84,145	40,323	4,166	2,878	26,141	0	411,366		
11													
12	2	180	WOODBURY CAMP	7,306	2,154	25,300	0				34,760		
13	2	400	SUMMER SCHOOL	208,743	13,535	255	16,644				239,177		
17	2	407	HIGH SCHOOL - PROF & MATH SUMMER	4,438	1,155						5,593		
20	2	420	TECHIE CAMP			6,500					6,500		
21	2	504	CURRICULUM	148,751	58,240	2,157	31,104	3,451	208		243,912		
22	2	505	ELEMENTARY DISTRICT OPERATIONS				47,337				47,337		
23	2	514	ELEMENTARY EDUCATION	50,496	17,873	4,664	2,365	0	0		75,398		
24	2	521	TUTORING CENTER- H.S	396,136	86,564		99				482,799		
25	2	524	SCHOOL OPERATIONS		0	25,148	31,912	0	450		57,510		
26	2	540	CURICULUM/SECONDARY EDUCATION	48,419	25,351	(20)	7,660	0	5,358		86,768		
27	2	545	SECONDARY DISTRICT OPERATIONS	129,747	52,378	3,961	198,219	2,692	28		387,025		
28	2	548	DISTRICT MUSIC			45,003	36,343	17,069			98,416		
29	2	560	ARTIST IN RESIDENCE			0					0		
30	2	566	CHINESE LANGUAGE	0	105	10,469	700	0	5,937		17,210		
31	2	567	INTERNATIONAL BACCALAUREATE	57,219	19,982	67,868	12,047	0	80,924		238,040		
32	2	595	PERSONALIZED LEARNING CTR (IC)	140,078	43,396	56,332	2,924		125		242,855		
33	2	596	PERSONALIZED LEARNING CTR (IC)-Phase II					0	254		254		
34	2	597	OHIO ONLINE			35,477					35,477		
35	2	598	PRE-K SHAKER'S 1ST CLASS								0		
36													
37	Ass't Superintendent-Curriculum & Instruction		Sub Total	1,191,334	320,734	283,115	387,354	23,212	93,283	0	2,299,032		

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

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1	1=Superintendent												
2	2=Assist.Super.Curriculum & Instruction												
3	3=Chief of Staff												
4	4=Assist.Super.Business & Operations			FYE 2015 ACTUAL EXPENDITURES-General Fund									
5	5=Treasurer		7=Director of Library & Technology	Salaries & Wages	Fringe Benefits	Purchased Services	Textbooks & Mat.&Supplies	Capital Outlay-new	Other Objects	Transfers & Advances			
6	6=Director of Communications			100's	200's	400's	500's	600's	800's	900's	Total		
7	Responsibility	OPU	Description										
38													
39	3	411	SUMMER SCHOL - SPECIAL EDUCATION	23,656	1,920						25,575		
40	3	507	TESTING AND RESEARCH	268,933	137,130	68,958	74,223	712	0		549,956		
41	3	508	TUITION			4,804,264					4,804,264		
42	3	510	SPECIAL EDUCATION	365,542	147,103	2,626,623	88,566	14,937	5,594		3,248,365		
43	3	516	REGISTRAR OFFICE	175,848	73,095	1,421	2,601	940			253,905		
44	3	517	SPECIAL ED TUTORS	599,120	261,638	202	0				860,961		
45	3	520	MINORITY ACHIEVEMENT PROGRAM- H.S.		382	9,033	281		13,500		23,196		
46	3	525	LOCAL PROFESSIONAL DEVELOPMENT	0	0		0				0		
47	3	527	ASSISTANT TO THE SUPERINTENDENT/COS	119,020	45,197	97	4,816	5,835	174		175,140		
48	3	528	STAFF DEVELOPMENT	47,231	26,012	73,940	3,711		3,007		153,900		
49	3	563	HIGH SCHOOL COMMENCEMENT	445	1,975	25,202	10,323				37,945		
50	3	570	STRATEGIC PLANNING	959	218	0	295				1,472		
53	3	593	ASSISTANT TO THE SUPERINTENDENT-E.H.		0	0	0				0		
54													
55	Chief of Staff		Sub Total	1,600,754	694,669	7,609,740	184,815	22,425	22,275	0	10,134,677		

Shaker Heights City School District
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4	4=Assist.Super.Business & Operations			FYE 2015 ACTUAL EXPENDITURES-General Fund									
5	5=Treasurer		7=Director of Library & Technology	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Director of Communications			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
7	Responsibility	OPU	Description	100's	200's	400's	500's	600's	800's	900's	Total		
56													
57	4	4	ENERGY CONSERVATION PROJECTS-GENERAL			0			0		0		
60	4	160	GROUPS			5,002					5,002		
61	4	161	TRANSPORTATION-BUSES	2,027,132	566,255	221,633	312,081	5,656	0		3,132,758		
62	4	164	SERVICE CENTER/WAREHOUSE	39,041	22,150	3,542	99,067				163,799		
63	4	165	VEHICLE SERVICES-NOT BUSES			22,406	56,144	12,400			90,949		
64	4	166	UTILITIES			9,423					9,423		
65	4	170	BUILDING/GROUPS	801,312	329,532	900,321	637,731	188,837	6,414		2,864,146		
67	4	506	PERSONNEL-TEACHERS & CLERICAL	174,180	75,646	248,662	17,474	1,860	5,525		523,347		
68	4	512	ADMIN BLDG SERVICE-COPIERS	4,559	1,867	35,571	10,244				52,240		
69	4	518	PURCHASING	54,575	14,962	11,334	110		545		81,526		
70	4	519	BUSINESS OFFICE	84,332	54,690	178,856	6,622	402	70,152		395,054		
71	4	522	DISTRICT PRINTING OFFICE			8,470					8,470		
72	4	533	MANDATED EMPLOYEE HEALTH SERVICES			850					850		
73	4	534	EMPLOYEE HEALTH TESTING			14,986					14,986		
74	4	535	STAFF WELLNESS PROGRAM			0					0		
75	4	543	SECURITY SERVICES	243,757	89,847	30,705	16,055	43,489			423,854		
76	4	591	H.S. TRACK & FIELD PROJECT	0	0			0	94,300		94,300		
77	4	592	FACILITIES ASSESSMENTS		0	33,039	0				33,039		
78	4	594	PEER EVALUATION SERVICES	130	29						159		
79													
80	Ass't Superintendent-Business & Operations Sub Total			3,429,018	1,154,977	1,724,799	1,155,527	252,645	176,937	0	7,893,902		
81													
82	5	0	DISTRICT ADMINISTRATIVE EXPENSES	1,056,680	238,981	8,460	27,680	0	1,351,654	220,000	2,903,454		
83	5	500	ADMINISTRATIVE BUILDING	383,412	147,132	45,314	14,924	12,859	300		603,941		
84	5	502	TREASURER	592,411	253,269	112,808	4,779	946	113,304		1,077,516		
85	5	550	FINANCIAL MANAGEMENT SYSTEMS	0		1,000					1,000		
86	5	564	BUDGET DISCRETIONARY RESERVE								0		
87	Treasurer Sub Total			2,032,503	639,382	167,581	47,382	13,804	1,465,258	220,000	4,585,911		
88													
89	6	509	COMMUNICATION SERVICES - INTERNAL PUBLIC	156,962	49,348	165,456	3,844	0	75		375,685		
90	Director of Communications Sub Total			156,962	49,348	165,456	3,844	0	75	0	375,685		
91													
92	7	127	TECHNOLOGY IN EDUCATION	238,572	112,269	485,096	210,051	509,157			1,555,144		
93	7	513	DATA PROCESSING	286,919	119,773	109,749	4,256	3,581	50		524,329		
94	7	530	DISTRICT LIBRARY MEDIA OFFICE	215,555	78,109	5,727	19,580	0	1,495		320,466		
95	Director of Library & Technology Sub Total			741,046	310,151	600,572	233,887	512,739	1,545	0	2,399,939		
96													
97	Total All Other Operational Units			9,405,329	3,253,405	10,591,587	2,016,975	827,703	1,785,513	220,000	28,100,512	0	
98				(0)	(0)	0	(0)	0	(0)	0	(0)		

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

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4	4=Assist.Super.Business & Operations			FYE 2015 ACTUAL EXPENDITURES-General Fund									
5	5=Treasurer		7=Director of Library & Technology	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Director of Communications			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
7	Responsibility	OPU	Description	100's	200's	400's	500's	600's	800's	900's	Total		
99													
100	2	10	Boulevard	2,200,631	699,035	81,237	28,708	0	645		3,010,256		
101	2	20	Fernway	2,387,833	800,747	71,314	30,929	0	250		3,291,072		
102	2	30	Lomond	3,221,895	1,084,700	103,848	30,210	0	0		4,440,653		
103	2	40	Ludlow			1,341					1,341		
104	2	60	Mercer	2,753,176	913,867	74,098	33,164	0			3,774,304		
105	2	80	Onaway	2,830,763	934,182	88,763	31,783	0	62		3,885,552		
106	2	100	Middle School	7,372,661	2,472,664	295,880	135,992	3,171	947		10,281,315		
107	2	110	Woodbury	6,333,569	2,094,972	270,653	71,096	1,048	0		8,771,339		
108	2	120	High School	14,418,851	4,666,305	670,746	216,285	57,579	1,297		20,031,063		
109	2		School Building Operational Units-regular	41,519,379	13,666,471	1,657,880	578,167	61,799	3,201	0	57,486,896		
110													
120	4	**1's	School Building Operational Units-Fixed	0	0	322,216	9,691	0	0	0	331,907		
121													
131	4	**2's	School Building Operational Units-Security	0	0	0	0	9,723	0	0	9,723		
132													
142	7	**3's	School Building Operational Units-Technology	0	0	0	73,398	231,805	0	0	305,203		
143													
153	4/2	**5's	School Building Operational Units-Equip.&Txtbks	0	0	64,367	349,456	226,723	0	0	640,546		
154													
164	4	**6's	School Building Operational Units-WIXIESubTchrs	0	0	560,893	0	0	0	0	560,893		
165													
175	3	**8's	School Building Operational Units-Prof. Learning	0	0	0	0	0	0	0	0		
176													
177			GRAND TOTAL SCHOOL BUILDING OPU'S	41,519,379	13,666,471	2,605,356	1,010,712	530,050	3,201	0	59,335,169		
178													
179			General Fund Grand Total-all Operational Units	\$50,924,709	\$16,919,877	\$13,196,942	\$3,027,687	\$1,357,753	\$1,788,714	\$220,000	\$87,435,681		

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General Fund Annual Appropriations-FYE 2017**

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5	5=Treasurer		7=Director of Library & Technology	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Director of Communications			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
7	Responsibility	OPU	Description	100's	200's	400's	500's	600's	800's	900's	Total		
8	1	501	BOARD OF EDUCATION			12,744	348		15,843		\$28,935		
9	1	503	SUPERINTENDENT	241,623	101,989	10,640	5,178		25,208		384,639		
10	Superintendent		Sub Total	241,623	101,989	23,384	5,526	0	41,051	0	413,573		
11													
12	2	180	WOODBURY CAMP	1,825	524	25,440					27,789		
13	2	400	SUMMER SCHOOL	200,473	61,096	13,636	6,494		925		282,624		
17	2	407	HIGH SCHOOL - PROF & MATH SUMMER	6,218	1,324						7,543		
20	2	420	TECHIE CAMP			6,500					6,500		
21	2	504	CURRICULUM	166,143	72,606	203	4,648	9,045			252,645		
22	2	505	ELEMENTARY DISTRICT OPERATIONS		163	120	250,609				250,892		
23	2	514	ELEMENTARY EDUCATION	50,866	15,637	5,147	5,191				76,841		
24	2	521	TUTORING CENTER- H.S	306,035	61,648		58				367,741		
25	2	524	SCHOOL OPERATIONS			28,762	24,626	1,362			54,749		
26	2	540	CURICULUM/SECONDARY EDUCATION	47,573	18,335		1,667		2,699		70,274		
27	2	545	SECONDARY DISTRICT OPERATIONS	5,409	2,186	0	193,936				201,531		
28	2	548	DISTRICT MUSIC			52,881	41,618	49,204			143,703		
29	2	560	ARTIST IN RESIDENCE		1,171	1,592	1,548				4,310		
30	2	566	CHINESE LANGUAGE		687	2,751	2,267		0		5,705		
31	2	567	INTERNATIONAL BACCALAUREATE	171,433	45,064	115,037	17,162		83,534		432,230		
32	2	595	PERSONALIZED LEARNING CTR (IC)	202,468	67,498	134,999	7,004				411,968		
33	2	596	PERSONALIZED LEARNING CTR (IC)-Phase II					0			0		
34	2	597	OHIO ONLINE			178,608					178,608		
35	2	598	PRE-K SHAKER'S 1ST CLASS			200	1,467				1,667		
36													
37	Ass't Superintendent-Curriculum & Instruction		Sub Total	1,158,443	347,939	565,874	558,293	59,611	87,158	0	2,777,319		

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General Fund Annual Appropriations-FYE 2017**

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5	5=Treasurer		7=Director of Library & Technology	Salaries & Wages	Fringe Benefits	Purchased Services	Textbooks & Mat.&Supplies	Capital Outlay-new	Other Objects	Transfers & Advances			
6	6=Director of Communications			100's	200's	400's	500's	600's	800's	900's	Total		
7	Responsibility	OPU	Description										
38													
39	3	411	SUMMER SCHOL - SPECIAL EDUCATION	39,513	12,761						52,274		
40	3	507	TESTING AND RESEARCH	287,994	144,561	76,096	70,159				578,810		
41	3	508	TUITION			4,404,053					4,404,053		
42	3	510	SPECIAL EDUCATION	409,077	172,029	2,781,099	103,174	3,316	1,735		3,470,430		
43	3	516	REGISTRAR OFFICE	186,436	76,434	19,419	5,068				287,357		
44	3	517	SPECIAL ED TUTORS	545,854	206,159	165					752,178		
45	3	520	MINORITY ACHIEVEMENT PROGRAM- H.S.		339	9,075	1,464				10,878		
46	3	525	LOCAL PROFESSIONAL DEVELOPMENT								0		
47	3	527	ASSISTANT TO THE SUPERINTENDENT/COS	229,448	88,414	4,546	3,379	4,748	119		330,654		
48	3	528	STAFF DEVELOPMENT	102,997	34,783	84,989	16,160		0		238,928		
49	3	563	HIGH SCHOOL COMMENCEMENT	7,124	1,301	24,637	6,237				39,298		
50	3	570	STRATEGIC PLANNING								0		
53	3	593	ASSISTANT TO THE SUPERINTENDENT-E.H.				906				906		
54													
55	Chief of Staff		Sub Total	1,808,443	736,780	7,404,079	206,546	8,064	1,854	0	10,165,765		

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

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6	6=Director of Communications			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
7	Responsibility	OPU	Description	100's	200's	400's	500's	600's	800's	900's	Total		
56													
57	4	4	ENERGY CONSERVATION PROJECTS-GENERAL			10,000			155,198		165,198		
60	4	160	GROUND			10,001					10,001		
61	4	161	TRANSPORTATION-BUSES	2,070,845	590,900	243,723	311,994	13,877	325		3,231,664		
62	4	164	SERVICE CENTER/WAREHOUSE	42,186	23,643	5,911	101,310	5,933			178,984		
63	4	165	VEHICLE SERVICES-NOT BUSES			45,051	57,095				102,146		
64	4	166	UTILITIES			16,184					16,184		
65	4	170	BUILDING/GROUNDS	776,715	318,441	952,643	611,122	97,087	4,376		2,760,383		
67	4	506	PERSONNEL-TEACHERS & CLERICAL	152,460	88,111	173,191	13,365		1,000		428,127		
68	4	512	ADMIN BLDG SERVICE-COPIERS	3,137	1,278	(27,665)	8,169				(15,081)		
69	4	518	PURCHASING	53,504	15,201	12,381	309		1,348		82,744		
70	4	519	BUSINESS OFFICE	219,142	90,899	177,105	8,128		72,264		567,538		
71	4	522	DISTRICT PRINTING OFFICE			7,772					7,772		
72	4	533	MANDATED EMPLOYEE HEALTH SERVICES								0		
73	4	534	EMPLOYEE HEALTH TESTING			29,390					29,390		
74	4	535	STAFF WELLNESS PROGRAM								0		
75	4	543	SECURITY SERVICES	245,529	63,211	58,892	14,817	37,980			420,429		
76	4	591	H.S. TRACK & FIELD PROJECT						92,700		92,700		
77	4	592	FACILITIES ASSESSMENTS	8,418	3,191	144,557	134				156,299		
78	4	594	PEER EVALUATION SERVICES								0		
79													
80	Ass't Superintendent-Business & Operations		Sub Total	3,571,936	1,194,875	1,859,136	1,126,443	154,878	327,210	0	8,234,478		
81													
82	5	0	DISTRICT ADMINISTRATIVE EXPENSES	1,411,440	366,707	(45,361)	16		1,143,403	235,000	3,111,204		
83	5	500	ADMINISTRATIVE BUILDING	304,468	119,816	27,223	15,725	3,020	307		470,559		
84	5	502	TREASURER	602,864	255,825	209,882	16,053		116,212		1,200,836		
85	5	550	FINANCIAL MANAGEMENT SYSTEMS			1,250					1,250		
86	5	564	BUDGET DISCRETIONARY RESERVE								0		
87	Treasurer		Sub Total	2,318,772	742,348	192,994	31,794	3,020	1,259,921	235,000	4,783,850		
88													
89	6	509	COMMUNICATION SERVICES - INTERNAL PUBLIC	158,479	73,669	115,583	9,595	3,672	335		361,333		
90	Director of Communications		Sub Total	158,479	73,669	115,583	9,595	3,672	335	0	361,333		
91													
92	7	127	TECHNOLOGY IN EDUCATION	192,292	92,023	369,712	160,441	208,874			1,023,342		
93	7	513	DATA PROCESSING	383,009	181,433	115,413	3,428		100		683,384		
94	7	530	DISTRICT LIBRARY MEDIA OFFICE	184,028	78,201	11,702	21,328		1,598		296,857		
95	Director of Library & Technology		Sub Total	759,329	351,658	496,827	185,196	208,874	1,698	0	2,003,582		
96													
97			Total All Other Operational Units	10,017,024	3,549,258	10,657,877	2,123,394	438,119	1,719,227	235,000	28,739,900	0	
98				(0)	(0)	(0)	0	0	(0)	0	0	0	

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

	B	C	D	O	P	Q	R	S	T	U	V	W	X
1	1=Superintendent												
2	2=Assist.Super.Curriculum & Instruction												
3	3=Chief of Staff												
4	4=Assist.Super.Business & Operations			FYE 2016 ACTUAL EXPENDITURES-General Fund									
5	5=Treasurer		7=Director of Library & Technology	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Director of Communications			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
7	Responsibility	OPU	Description	100's	200's	400's	500's	600's	800's	900's	Total		
99													
100	2	10	Boulevard	2,610,557	826,110	55,297	27,358		548		3,519,871		
101	2	20	Fernway	2,488,036	850,797	58,227	37,608	0	89		3,434,758		
102	2	30	Lomond	3,305,385	1,113,338	59,898	31,082				4,509,704		
103	2	40	Ludlow			2,155					2,155		
104	2	60	Mercer	2,848,333	964,756	54,697	30,410	1,799			3,899,995		
105	2	80	Onaway	2,981,876	975,103	71,545	31,966		567		4,061,057		
106	2	100	Middle School	7,135,739	2,379,863	214,338	150,338	11,845	1,720		9,893,843		
107	2	110	Woodbury	6,646,587	2,171,872	242,979	51,889	5,351			9,118,678		
108	2	120	High School	14,666,031	4,724,483	495,933	233,400	5,234	2,318		20,127,399		
109	2		School Building Operational Units-regular	42,682,545	14,006,323	1,255,070	594,051	24,229	5,241	0	58,567,460		
110													
120	4	**1's	School Building Operational Units-Fixed	0	0	287,801	1,811	0	0	0	289,612		
121													
131	4	**2's	School Building Operational Units-Security	0	0	0	0	0	0	0	0		
132													
142	7	**3's	School Building Operational Units-Technology	0	0	404	111,611	484,855	0	0	596,869		
143													
153	4/2	**5's	School Building Operational Units-Equip.&Txtbks	0	0	27,236	1,260	321,330	0	0	349,826		
154													
164	4	**6's	School Building Operational Units-WIXIESubTchrs	0	0	680,051	0	0	0	0	680,051		
165													
175	3	**8's	School Building Operational Units-Prof. Learning	0	111,097	97,827	0	0	0	0	208,923		
176													
177			GRAND TOTAL SCHOOL BUILDING OPU'S	42,682,545	14,117,420	2,348,388	708,734	830,413	5,241	0	60,692,742		
178													
179			General Fund Grand Total-all Operational Units	\$52,699,570	\$17,666,678	\$13,006,265	\$2,832,127	\$1,268,532	\$1,724,469	\$235,000	\$89,432,641		

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

	B	C	D	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
1	1=Superintendent												
2	2=Assist.Super.Curriculum & Instruction												
3	3=Chief of Staff												
4	4=Assist.Super.Business & Operations			FYE 2017 BUDGETED EXPENDITURES-General Fund									
5	5=Treasurer		7=Director of Library & Technology	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Director of Communications			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
7	Responsibility	OPU	Description	100's	200's	400's	500's	600's	800's	900's	Total		
8	1	501	BOARD OF EDUCATION			\$12,899	\$353		\$16,889		\$30,141		
9	1	503	SUPERINTENDENT	252,693	108,267	10,790	5,245		26,872		403,867		
10	Superintendent		Sub Total	252,693	108,267	23,689	5,598	0	43,761	0	434,008		
11													
12	2	180	WOODBURY CAMP	1,907	558	25,696					28,161		
13	2	400	SUMMER SCHOOL	209,085	65,377	14,398	6,560		0		295,420		
17	2	407	HIGH SCHOOL - PROF & MATH SUMMER	6,503	1,402						7,905		
20	2	420	TECHIE CAMP			6,565					6,565		
21	2	504	CURRICULUM	172,471	77,606	208	4,696	9,497			264,478		
22	2	505	ELEMENTARY DISTRICT OPERATIONS		167	121	250,376				250,664		
23	2	514	ELEMENTARY EDUCATION	53,793	16,474	5,264	5,188				80,719		
24	2	521	TUTORING CENTER- H.S	319,558	65,049		59				384,666		
25	2	524	SCHOOL OPERATIONS			29,049	24,877	1,430			55,356		
26	2	540	CURICULUM/SECONDARY EDUCATION	52,268	19,542		1,685		2,847		76,342		
27	2	545	SECONDARY DISTRICT OPERATIONS	5,638	2,316	0	234,189				242,143		
28	2	548	DISTRICT MUSIC			54,065	42,043	51,664			147,772		
29	2	560	ARTIST IN RESIDENCE		1,196	1,621	1,563	0			4,380		
30	2	566	CHINESE LANGUAGE		702	2,806	2,290		0		5,798		
31	2	567	INTERNATIONAL BACCALAUREATE	178,831	47,897	118,053	15,711		91,026		451,518		
32	2	595	PERSONALIZED LEARNING CTR (IC)	212,764	72,420	141,465	7,065				433,714		
33	2	596	PERSONALIZED LEARNING CTR (IC)-Phase II								0		
34	2	597	OHIO ONLINE			187,516					187,516		
35	2	598	PRE-K SHAKER'S 1ST CLASS			202	1,482	0	0		1,684		
36													
37	Ass't Superintendent-Curriculum & Instruction		Sub Total	1,212,818	370,706	587,029	597,784	62,591	93,873	0	2,924,801		

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

	B	C	D	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
1	1=Superintendent												
2	2=Assist.Super.Curriculum & Instruction												
3	3=Chief of Staff												
4	4=Assist.Super.Business & Operations			FYE 2017 BUDGETED EXPENDITURES-General Fund									
5	5=Treasurer		7=Director of Library & Technology	Salaries & Wages	Fringe Benefits	Purchased Services	Textbooks & Mat.&Supplies	Capital Outlay-new	Other Objects	Transfers & Advances			
6	6=Director of Communications			100's	200's	400's	500's	600's	800's	900's	Total		
7	Responsibility	OPU	Description										
38													
39	3	411	SUMMER SCHOL - SPECIAL EDUCATION	41,161	13,686						54,847		
40	3	507	TESTING AND RESEARCH	303,136	154,019	76,913	62,811	0			596,879		
41	3	508	TUITION			4,624,259					4,624,259		
42	3	510	SPECIAL EDUCATION	413,054	183,675	2,926,281	95,583	3,483	40,610		3,662,686		
43	3	516	REGISTRAR OFFICE	195,669	81,692	19,619	1,215	0			298,195		
44	3	517	SPECIAL ED TUTORS	560,252	221,768						782,020		
45	3	520	MINORITY ACHIEVEMENT PROGRAM- H.S.		354	9,256	1,472				11,082		
46	3	525	LOCAL PROFESSIONAL DEVELOPMENT								0		
47	3	527	ASSISTANT TO THE SUPERINTENDENT/COS	239,666	93,447	4,613	3,465	4,986	127		346,304		
48	3	528	STAFF DEVELOPMENT	107,573	36,773	86,263	7,596				238,205		
49	3	563	HIGH SCHOOL COMMENCEMENT	7,439	1,393	25,023	6,300				40,155		
50	3	570	STRATEGIC PLANNING								0		
53	3	593	ASSISTANT TO THE SUPERINTENDENT-E.H.				915				915		
54													
55	Chief of Staff		Sub Total	1,867,950	786,807	7,772,227	179,357	8,469	40,737	0	10,655,547		

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

	B	C	D	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
1	1=Superintendent												
2	2=Assist.Super.Curriculum & Instruction												
3	3=Chief of Staff												
4	4=Assist.Super.Business & Operations			FYE 2017 BUDGETED EXPENDITURES-General Fund									
5	5=Treasurer		7=Director of Library & Technology	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Director of Communications			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
7	Responsibility	OPU	Description	100's	200's	400's	500's	600's	800's	900's	Total		
56													
57	4	4	ENERGY CONSERVATION PROJECTS-GENERAL			10,100			184,775		194,875		
60	4	160	GROUND			11,615					11,615		
61	4	161	TRANSPORTATION-BUSES	2,176,958	629,137	259,941	334,803	14,571	346		3,415,756		
62	4	164	SERVICE CENTER/WAREHOUSE	44,618	25,644	6,009	110,000	6,230			192,501		
63	4	165	VEHICLE SERVICES-NOT BUSES			46,852	59,164				106,016		
64	4	166	UTILITIES			17,282					17,282		
65	4	170	BUILDING/GROUNDS	831,912	341,497	1,008,669	598,359	101,942	4,664		2,887,043		
67	4	506	PERSONNEL-TEACHERS & CLERICAL	161,236	93,968	177,054	66,142		1,066		499,466		
68	4	512	ADMIN BLDG SERVICE-COPIERS	3,269	1,378	11,575	10,000				26,222		
69	4	518	PURCHASING	56,566	16,287	12,505	315		1,437		87,110		
70	4	519	BUSINESS OFFICE	231,626	96,910	183,932	7,887		76,088		596,443		
71	4	522	DISTRICT PRINTING OFFICE			7,950					7,950		
72	4	533	MANDATED EMPLOYEE HEALTH SERVICES								0		
73	4	534	EMPLOYEE HEALTH TESTING			29,684					29,684		
74	4	535	STAFF WELLNESS PROGRAM								0		
75	4	543	SECURITY SERVICES	256,576	66,584	61,058	14,967	39,879			439,064		
76	4	591	H.S. TRACK & FIELD PROJECT						91,100		91,100		
77	4	592	FACILITIES ASSESSMENTS	8,794	3,288	156,003	136				168,221		
78	4	594	PEER EVALUATION SERVICES								0		
79													
80	Ass't Superintendent-Business & Operations Sub Total			3,771,555	1,274,693	2,000,229	1,201,773	162,622	359,476	0	8,770,348		
81													
82	5	0	DISTRICT ADMINISTRATIVE EXPENSES	1,475,300	396,997	(21,225)	16		1,327,000	260,000	3,438,088		
83	5	500	ADMINISTRATIVE BUILDING	310,793	127,135	42,505	9,449	3,171	327		493,380		
84	5	502	TREASURER	638,526	273,942	244,349	16,217		121,534		1,294,568		
85	5	550	FINANCIAL MANAGEMENT SYSTEMS			1,263					1,263		
86	5	564	BUDGET DISCRETIONARY RESERVE			196,611					196,611		
87	Treasurer Sub Total			2,424,619	798,074	463,503	25,682	3,171	1,448,861	260,000	5,423,910		
88													
89	6	509	COMMUNICATION SERVICES - INTERNAL PUBLIC	167,597	78,792	117,465	9,693	3,856	357		377,760		
90	Director of Communications Sub Total			167,597	78,792	117,465	9,693	3,856	357	0	377,760		
91													
92	7	127	TECHNOLOGY IN EDUCATION	209,542	98,725	377,823	161,530	219,317			1,066,937		
93	7	513	DATA PROCESSING	405,130	194,418	116,722	3,462		107		719,839		
94	7	530	DISTRICT LIBRARY MEDIA OFFICE	194,663	83,884	12,006	21,602		1,703		313,858		
95	Director of Library & Technology Sub Total			809,335	377,027	506,551	186,594	219,317	1,810	0	2,100,634		
96													
97	Total All Other Operational Units			10,506,567	3,794,366	11,470,693	2,206,481	460,026	1,988,875	260,000	30,687,008	0	
98				0	0	0	0	0	0	0	0	0	

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

	B	C	D	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
1	1=Superintendent												
2	2=Assist.Super.Curriculum & Instruction												
3	3=Chief of Staff												
4	4=Assist.Super.Business & Operations			FYE 2017 BUDGETED EXPENDITURES-General Fund									
5	5=Treasurer		7=Director of Library & Technology	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Director of Communications			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
7	Responsibility	OPU	Description	100's	200's	400's	500's	600's	800's	900's	Total		
99													
100	2	10	Boulevard	2,652,969	885,120	63,138	44,000		0		3,645,227		
101	2	20	Fernway	2,597,667	911,580	67,878	41,375	0			3,618,500		
102	2	30	Lomond	3,417,841	1,182,622	76,326	51,000				4,727,789		
103	2	40	Ludlow			3,889					3,889		
104	2	60	Mercer	2,957,951	1,030,310	64,568	44,000				4,096,829		
105	2	80	Onaway	3,094,133	1,043,787	94,082	49,750				4,281,752		
106	2	100	Middle School	7,391,891	2,565,002	253,253	203,000	0			10,413,146		
107	2	110	Woodbury	6,880,675	2,314,473	256,830	91,750				9,543,728		
108	2	120	High School	15,130,306	5,082,084	613,146	251,186	25,440	0		21,102,162		
109	2		School Building Operational Units-regular	44,123,433	15,014,978	1,493,110	776,061	25,440	0	0	61,433,022		
110													
120	4	**1's	School Building Operational Units-Fixed	0	0	312,275	437	0	0	0	312,712		
121													
131	4	**2's	School Building Operational Units-Security	0	0	0	0	0	0	0	0		
132													
142	7	**3's	School Building Operational Units-Technology	0	0	408	112,748	509,099	0	0	622,255		
143													
153	4/2	**5's	School Building Operational Units-Equip.&Txtbks	0	0	28,331	1,273	337,435	0	0	367,039		
154													
164	4	**6's	School Building Operational Units-WIXIESubTchrs	0	0	697,000	0	0	0	0	697,000		
165													
175	3	**8's	School Building Operational Units-Prof. Learning	0	113,456	99,783	0	0	0	0	213,239		
176													
177			GRAND TOTAL SCHOOL BUILDING OPU'S	44,123,433	15,128,434	2,630,907	890,519	871,974	0	0	63,645,267		
178													
179			General Fund Grand Total-all Operational Units	\$54,630,000	\$18,922,800	\$14,101,600	\$3,097,000	\$1,332,000	\$1,988,875	\$260,000	\$94,332,275		

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

	B	C	D	AI	AJ	AK	AL	AM	AN	AO	AP	AR	AS
1	1=Superintendent												
2	2=Assist.Super.Curriculum & Instruction												
3	3=Chief of Staff												
4	4=Assist.Super.Business & Operations			INCREASE/(DECREASE) EXPENDITURES FYE 2017 vs FYE 2016									
5	5=Treasurer		7=Director of Library & Technology	Salaries & Wages	Fringe Benefits	Purchased Services	Textbooks & Mat.&Supplies	Capital Outlay-new	Other Objects	Transfers & Advances		% Inc/(Dec)	
6	6=Director of Communications			100's	200's	400's	500's	600's	800's	900's	Total	Over Prior Yr.	
7	Responsibility	OPU	Description										
8	1	501	BOARD OF EDUCATION	\$0	\$0	\$155	\$5	\$0	\$1,046	\$0	\$1,206	4.17%	
9	1	503	SUPERINTENDENT	11,070	6,278	150	67	0	1,664	0	19,228	5.00%	
10	Superintendent		Sub Total	11,070	6,278	305	72	0	2,710	0	20,435	4.94%	
11													
12	2	180	WOODBURY CAMP	82	34	256	0	0	0	0	372	1.34%	
13	2	400	SUMMER SCHOOL	8,612	4,281	762	66	0	(925)	0	12,796	4.53%	
17	2	407	HIGH SCHOOL - PROF & MATH SUMMER	285	78	0	0	0	0	0	362	4.80%	
20	2	420	TECHIE CAMP	0	0	65	0	0	0	0	65	1.00%	
21	2	504	CURRICULUM	6,328	5,000	5	48	452	0	0	11,833	4.68%	
22	2	505	ELEMENTARY DISTRICT OPERATIONS	0	4	1	(233)	0	0	0	(228)	-0.09%	
23	2	514	ELEMENTARY EDUCATION	2,927	837	117	(3)	0	0	0	3,878	5.05%	
24	2	521	TUTORING CENTER- H.S	13,523	3,401	0	1	0	0	0	16,925	4.60%	
25	2	524	SCHOOL OPERATIONS	0	0	287	251	68	0	0	607	1.11%	
26	2	540	CURRICULUM/SECONDARY EDUCATION	4,695	1,207	0	18	0	148	0	6,068	8.64%	
27	2	545	SECONDARY DISTRICT OPERATIONS	229	130	0	40,253	0	0	0	40,612	20.15%	
28	2	548	DISTRICT MUSIC	0	0	1,184	425	2,460	0	0	4,069	2.83%	
29	2	560	ARTIST IN RESIDENCE	0	25	29	15	0	0	0	70	1.62%	
30	2	566	CHINESE LANGUAGE	0	15	55	23	0	0	0	93	1.63%	
31	2	567	INTERNATIONAL BACCALAUREATE	7,398	2,833	3,016	(1,451)	0	7,492	0	19,288	4.46%	
32	2	595	PERSONALIZED LEARNING CTR (IC)	10,296	4,922	6,466	61	0	0	0	21,746	5.28%	
33	2	596	PERSONALIZED LEARNING CTR (IC)-Phase II	0	0	0	0	0	0	0	0	#DIV/0!	
34	2	597	OHIO ONLINE	0	0	8,909	0	0	0	0	8,909	4.99%	
35	2	598	PRE-K SHAKER'S 1ST CLASS	0	0	2	15	0	0	0	17	1.01%	
36													
37	Ass't Superintendent-Curriculum & Instruction		Sub Total	54,375	22,767	21,155	39,491	2,980	6,715	0	147,482	5.31%	

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

	B	C	D	AI	AJ	AK	AL	AM	AN	AO	AP	AR	AS
1	1=Superintendent												
2	2=Assist.Super.Curriculum & Instruction												
3	3=Chief of Staff												
4	4=Assist.Super.Business & Operations			INCREASE/(DECREASE) EXPENDITURES FYE 2017 vs FYE 2016									
5	5=Treasurer		7=Director of Library & Technology	Salaries & Wages	Fringe Benefits	Purchased Services	Textbooks & Mat.&Supplies	Capital Outlay-new	Other Objects	Transfers & Advances		% Inc/(Dec)	
6	6=Director of Communications			100's	200's	400's	500's	600's	800's	900's	Total	Over Prior Yr.	
7	Responsibility	OPU	Description										
38													
39	3	411	SUMMER SCHOL - SPECIAL EDUCATION	1,648	925	0	0	0	0	0	2,573	4.92%	
40	3	507	TESTING AND RESEARCH	15,142	9,458	817	(7,348)	0	0	0	18,069	3.12%	
41	3	508	TUITION	0	0	220,206	0	0	0	0	220,206	5.00%	
42	3	510	SPECIAL EDUCATION	3,977	11,646	145,183	(7,591)	167	38,875	0	192,256	5.54%	
43	3	516	REGISTRAR OFFICE	9,233	5,258	200	(3,853)	0	0	0	10,838	3.77%	
44	3	517	SPECIAL ED TUTORS	14,398	15,609	(165)	0	0	0	0	29,842	3.97%	
45	3	520	MINORITY ACHIEVEMENT PROGRAM- H.S.	0	15	181	8	0	0	0	204	1.88%	
46	3	525	LOCAL PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	0	#DIV/0!	
47	3	527	ASSISTANT TO THE SUPERINTENDENT/COS	10,218	5,033	67	86	238	8	0	15,650	4.73%	
48	3	528	STAFF DEVELOPMENT	4,576	1,990	1,274	(8,564)	0	0	0	(723)	-0.30%	
49	3	563	HIGH SCHOOL COMMENCEMENT	315	92	386	63	0	0	0	857	2.18%	
50	3	570	STRATEGIC PLANNING	0	0	0	0	0	0	0	0	#DIV/0!	
53	3	593	ASSISTANT TO THE SUPERINTENDENT-E.H.	0	0	0	9	0	0	0	9	1.03%	
54													
55	Chief of Staff		Sub Total	59,507	50,027	368,148	(27,189)	405	38,883	0	489,782	4.82%	

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

	B	C	D	AI	AJ	AK	AL	AM	AN	AO	AP	AR	AS
1	1=Superintendent												
2	2=Assist.Super.Curriculum & Instruction												
3	3=Chief of Staff												
4	4=Assist.Super.Business & Operations			INCREASE/(DECREASE) EXPENDITURES FYE 2017 vs FYE 2016									
5	5=Treasurer		7=Director of Library & Technology	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &		% Inc/(Dec)	
6	6=Director of Communications			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances		Over	
7	Responsibility	OPU	Description	100's	200's	400's	500's	600's	800's	900's	Total	Prior Yr.	
56													
57	4	4	ENERGY CONSERVATION PROJECTS-GENERAL	0	0	100	0	0	29,577	0	29,677	17.96%	
60	4	160	GROUNDS	0	0	1,614	0	0	0	0	1,614	16.14%	
61	4	161	TRANSPORTATION-BUSES	106,113	38,237	16,218	22,809	694	21	0	184,092	5.70%	
62	4	164	SERVICE CENTER/WAREHOUSE	2,432	2,001	98	8,690	297	0	0	13,517	7.55%	
63	4	165	VEHICLE SERVICES-NOT BUSES	0	0	1,801	2,069	0	0	0	3,870	3.79%	
64	4	166	UTILITIES	0	0	1,098	0	0	0	0	1,098	6.78%	
65	4	170	BUILDING/GROUNDS	55,197	23,056	56,026	(12,763)	4,855	289	0	126,660	4.59%	
67	4	506	PERSONNEL-TEACHERS & CLERICAL	8,776	5,857	3,863	52,777	0	66	0	71,339	16.66%	
68	4	512	ADMIN BLDG SERVICE-COPIERS	132	100	39,240	1,831	0	0	0	41,303	-273.87%	
69	4	518	PURCHASING	3,062	1,086	124	6	0	89	0	4,366	5.28%	
70	4	519	BUSINESS OFFICE	12,484	6,011	6,827	(241)	0	3,824	0	28,905	5.09%	
71	4	522	DISTRICT PRINTING OFFICE	0	0	178	0	0	0	0	178	2.29%	
72	4	533	MANDATED EMPLOYEE HEALTH SERVICES	0	0	0	0	0	0	0	0	#DIV/0!	
73	4	534	EMPLOYEE HEALTH TESTING	0	0	294	0	0	0	0	294	1.00%	
74	4	535	STAFF WELLNESS PROGRAM	0	0	0	0	0	0	0	0	#DIV/0!	
75	4	543	SECURITY SERVICES	11,047	3,373	2,166	151	1,899	0	0	18,635	4.43%	
76	4	591	H.S. TRACK & FIELD PROJECT	0	0	0	0	0	(1,600)	0	(1,600)	-1.73%	
77	4	592	FACILITIES ASSESSMENTS	377	97	11,446	2	0	0	0	11,922	7.63%	
78	4	594	PEER EVALUATION SERVICES	0	0	0	0	0	0	0	0	#DIV/0!	
79													
80	Ass't Superintendent-Business & Operations Sub Total			199,619	79,818	141,093	75,330	7,744	32,266	0	535,870	6.51%	
81													
82	5	0	DISTRICT ADMINISTRATIVE EXPENSES	63,860	30,290	24,136	0	0	183,597	25,000	326,884	10.51%	
83	5	500	ADMINISTRATIVE BUILDING	6,325	7,319	15,282	(6,276)	151	20	0	22,821	4.85%	
84	5	502	TREASURER	35,662	18,117	34,467	164	0	5,322	0	93,732	7.81%	
85	5	550	FINANCIAL MANAGEMENT SYSTEMS	0	0	13	0	0	0	0	13	1.04%	
86	5	564	BUDGET DISCRETIONARY RESERVE	0	0	196,611	0	0	0	0	196,611	#DIV/0!	
87	Treasurer Sub Total			105,847	55,726	270,509	(6,112)	151	188,940	25,000	640,060	13.38%	
88													
89	6	509	COMMUNICATION SERVICES - INTERNAL PUBLIC	9,118	5,123	1,882	98	184	22	0	16,427	4.55%	
90	Director of Communications Sub Total			9,118	5,123	1,882	98	184	22	0	16,427	4.55%	
91													
92	7	127	TECHNOLOGY IN EDUCATION	17,250	6,702	8,111	1,089	10,443	0	0	43,595	4.26%	
93	7	513	DATA PROCESSING	22,121	12,985	1,309	34	0	7	0	36,455	5.33%	
94	7	530	DISTRICT LIBRARY MEDIA OFFICE	10,635	5,683	304	274	0	105	0	17,001	5.73%	
95	Director of Library & Technology Sub Total			50,006	25,369	9,724	1,398	10,443	112	0	97,052	4.84%	
96													
97	Total All Other Operational Units			489,543	245,108	812,816	83,087	21,907	269,648	25,000	1,947,108	6.77%	
98													

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

OPU Sum-F16 Act & F17 Bud Rev09-09-16 Print
OPU Summary-F15,F16&F17
09-09-16

	B	C	D	AI	AJ	AK	AL	AM	AN	AO	AP	AR	AS
1	1=Superintendent												
2	2=Assist.Super.Curriculum & Instruction												
3	3=Chief of Staff												
4	4=Assist.Super.Business & Operations			INCREASE/(DECREASE) EXPENDITURES FYE 2017 vs FYE 2016									
5	5=Treasurer	7=Director of Library & Technology		Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &		% Inc/(Dec)	
6	6=Director of Communications			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances		Over	
7	Responsibility	OPU	Description	100's	200's	400's	500's	600's	800's	900's	Total	Prior Yr.	
99													
100	2	10	Boulevard	42,412	59,010	7,841	16,642	0	(548)	0	125,356	3.56%	
101	2	20	Fernway	109,631	60,783	9,651	3,767	0	(89)	0	183,742	5.35%	
102	2	30	Lomond	112,456	69,284	16,428	19,918	0	0	0	218,085	4.84%	
103	2	40	Ludlow	0	0	1,734	0	0	0	0	1,734	80.43%	
104	2	60	Mercer	109,618	65,554	9,871	13,590	(1,799)	0	0	196,834	5.05%	
105	2	80	Onaway	112,257	68,684	22,537	17,784	0	(567)	0	220,695	5.43%	
106	2	100	Middle School	256,152	185,139	38,915	52,662	(11,845)	(1,720)	0	519,303	5.25%	
107	2	110	Woodbury	234,088	142,601	13,851	39,861	(5,351)	0	0	425,050	4.66%	
108	2	120	High School	464,275	357,601	117,213	17,786	20,206	(2,318)	0	974,763	4.84%	
109	2		School Building Operational Units-regular	1,440,888	1,008,655	238,040	182,010	1,211	(5,241)	0	2,865,562	4.89%	
110													
120	4	**1's	School Building Operational Units-Fixed	0	0	24,474	(1,374)	0	0	0	23,100	7.98%	
121													
131	4	**2's	School Building Operational Units-Security	0	0	0	0	0	0	0	0	#DIV/0!	
132													
142	7	**3's	School Building Operational Units-Technology	0	0	4	1,137	24,244	0	0	25,386	4.25%	
143													
153	4/2	**5's	School Building Operational Units-Equip.&Txtbks	0	0	1,095	13	16,105	0	0	17,213	4.92%	
154													
164	4	**6's	School Building Operational Units-WIXIESubTchrs	0	0	16,949	0	0	0	0	16,949	2.49%	
165													
175	3	**8's	School Building Operational Units-Prof. Learning	0	2,360	1,956	0	0	0	0	4,316	2.07%	
176													
177			GRAND TOTAL SCHOOL BUILDING OPU'S	1,440,888	1,011,014	282,519	181,785	41,561	(5,241)	0	2,952,525	4.86%	
178													
179			General Fund Grand Total-all Operational Units	\$1,930,430	\$1,256,122	\$1,095,335	\$264,873	\$63,468	\$264,406	\$25,000	\$4,899,634	5.48%	



OBJECT BASIS



Shaker
Heights
Schools
Shaker Heights, Ohio

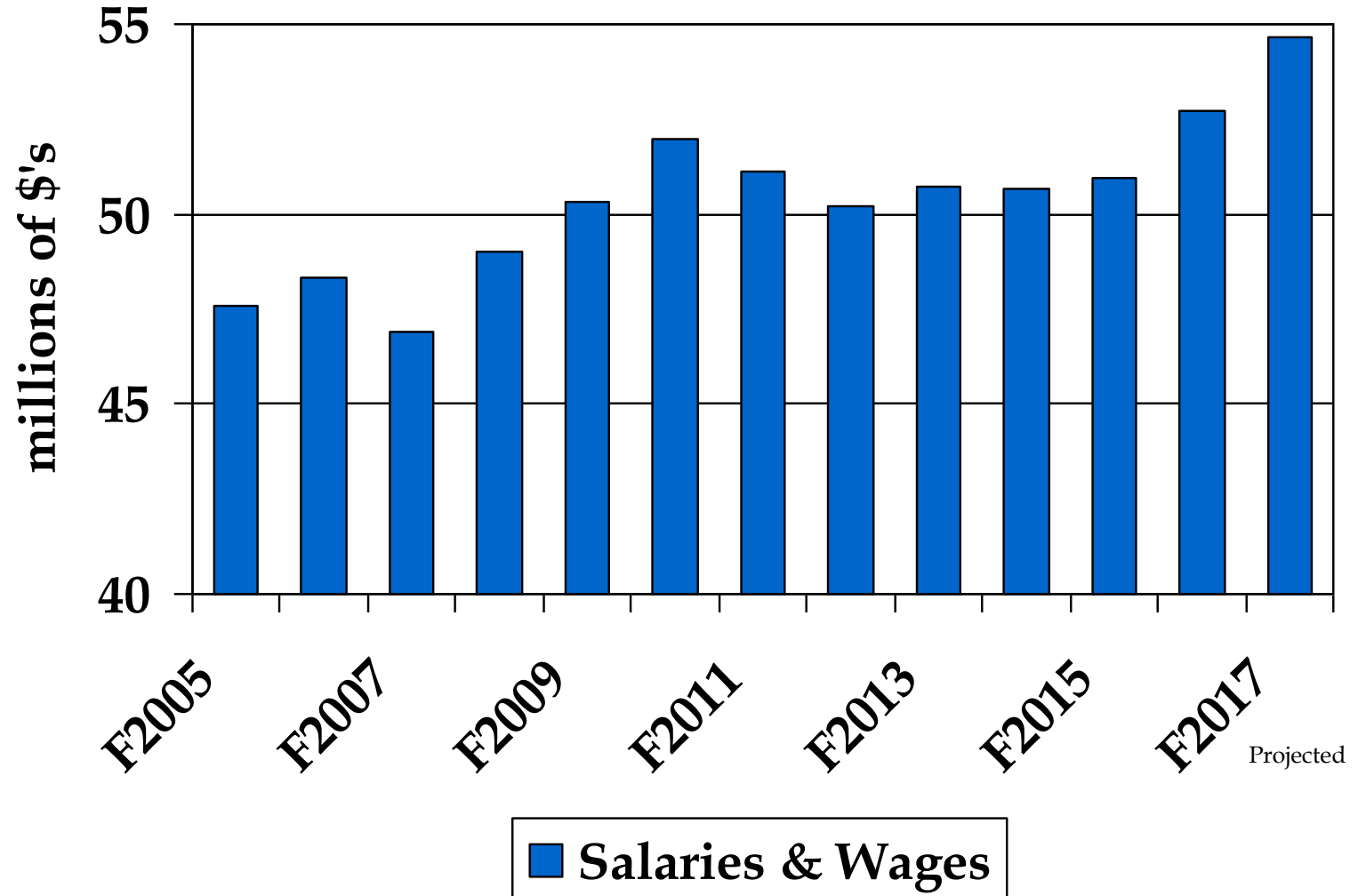


Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017

Obj Detail-F16 Act & F17 Bud-100's Rev09-08-16
 Object Detail-F15,F16&F17
 09/09/16

	A	B	C	D	E	F	G	H	I	J	K	L
1				F2015 Actual	F2016 Actual		F2017 Budget		\$ Inc/(Dec)		% Inc/(Dec)	
2				Salaries &	Salaries &		Salaries &		Salaries &		Salaries &	
3	Object			Wages	Wages		Wages		Wages		Wages	
4	#	Name	Description	100's	100's		100's		100's	Ref.	100's	
5	111	Regular-Cert.	Part of regular position salary	31,687,973	31,886,216		33,234,982		1,348,766		4.2%	
6	112	Temporary-Cert.	Substitute teachers	910,610	932,280		974,000		41,720		4.5%	
7	113	Supplemental-Cert.	Extra duty contract amounts	954,407	1,127,544		1,178,000		50,456		4.5%	
8	119	Summer School-Cert.	Supplmtal summer assignments	173,336	164,479		172,000		7,521		4.6%	
9	121	Sick Leave-Cert.	Part of regular position salary	1,487,421	1,590,864		1,658,002		67,138		4.2%	
10	122	Personal Leave-Cert.	Part of regular position salary	331,344	364,687		380,069		15,382		4.2%	
11	123	Vacation Leave-Cert.	Part of regular position salary	164,933	131,339		136,882		5,543		4.2%	
12	125	Prof. Leave-Cert.	Part of regular position salary	774,019	1,074,673		1,120,028		45,355		4.2%	
13	127	Jury Duty-Cert.	Part of regular position salary	9,117	15,387		16,037		650		4.2%	
16	132	TerminationBen.-Cert.	Retirement payouts per contracts	574,352	324,991		198,702		(126,289)	A	-38.9%	
17	139	TerminationBen.-Cert.	Retirement payouts per contracts	0	885,343		541,298		(344,045)	A	-38.9%	
18	Total Certificated Salaries & Wages			37,067,512	38,497,802		39,610,000		1,112,198		2.9%	
19												
20	141	Regular-Class.	Part of regular position salary	9,535,074	9,727,899		10,290,190		562,291		5.8%	
21	142	Temporary-Class.	Substitute employees	742,382	798,577		831,000		32,423		4.1%	
22	143	Supplemental-Class.	Extra duty contract amounts	416,650	417,025		434,000		16,975		4.1%	
23	144	Overtime-Class.	Custodial, Grounds, Transpo, Clerical	1,173,224	1,068,542		1,111,000		42,458		4.0%	
24	149	Summer School-Class.	Supplmtal summer assignments	56,662	80,060		83,000		2,940		3.7%	
25	151	Sick Leave-Class.	Part of regular position salary	439,217	537,360		568,420		31,060		5.8%	
26	152	Personal Leave-Class.	Part of regular position salary	83,474	85,355		90,293		4,938		5.8%	
27	153	Vacation Leave-Class.	Part of regular position salary	457,170	488,961		517,218		28,257		5.8%	
28	154	Holiday Leave-Class.	Part of regular position salary	312,515	306,212		323,907		17,695		5.8%	
29	155	Prof. Leave-Class.	Part of regular position salary	54,245	70,243		74,304		4,061		5.8%	
30	157	Jury Duty-Class.	Part of regular position salary	2,195	3,468		3,668		200		5.8%	
31	159	TerminationBen.-Class.	Retirement payouts per contracts	0	100,275		140,329		40,054	B	39.9%	
33	162	TerminationBen.-Class.	Retirement payouts per contracts	95,800	38,353		53,671		15,318	B	39.9%	
34	169	L200 Incentive Pay	Local 200 attendance incentive pmts	25,705	26,698		28,000		1,302		4.9%	
35	Total Classified Salaries & Wages			13,394,313	13,749,028		14,549,000		799,972		5.8%	
36												
37	172	Student Workers	Student workers	13,676	17,281		17,993		712		4.1%	
38	179	Other Employees	Lunch Aides	449,207	435,458		453,007		17,549		4.0%	
40	Total Other Salaries & Wages			462,883	452,739		471,000		18,261		4.0%	
41												
42	Grand Total-Salaries & Wages			50,924,709	52,699,569		54,630,000		1,930,431		3.7%	
76	A=	Significant decrease after STRS changes and implementation of Severance Pay Deferral Plan in last fiscal year.										
77	B=	Increase due to SERS retirement changes.										

Expenses-Salaries & Wages

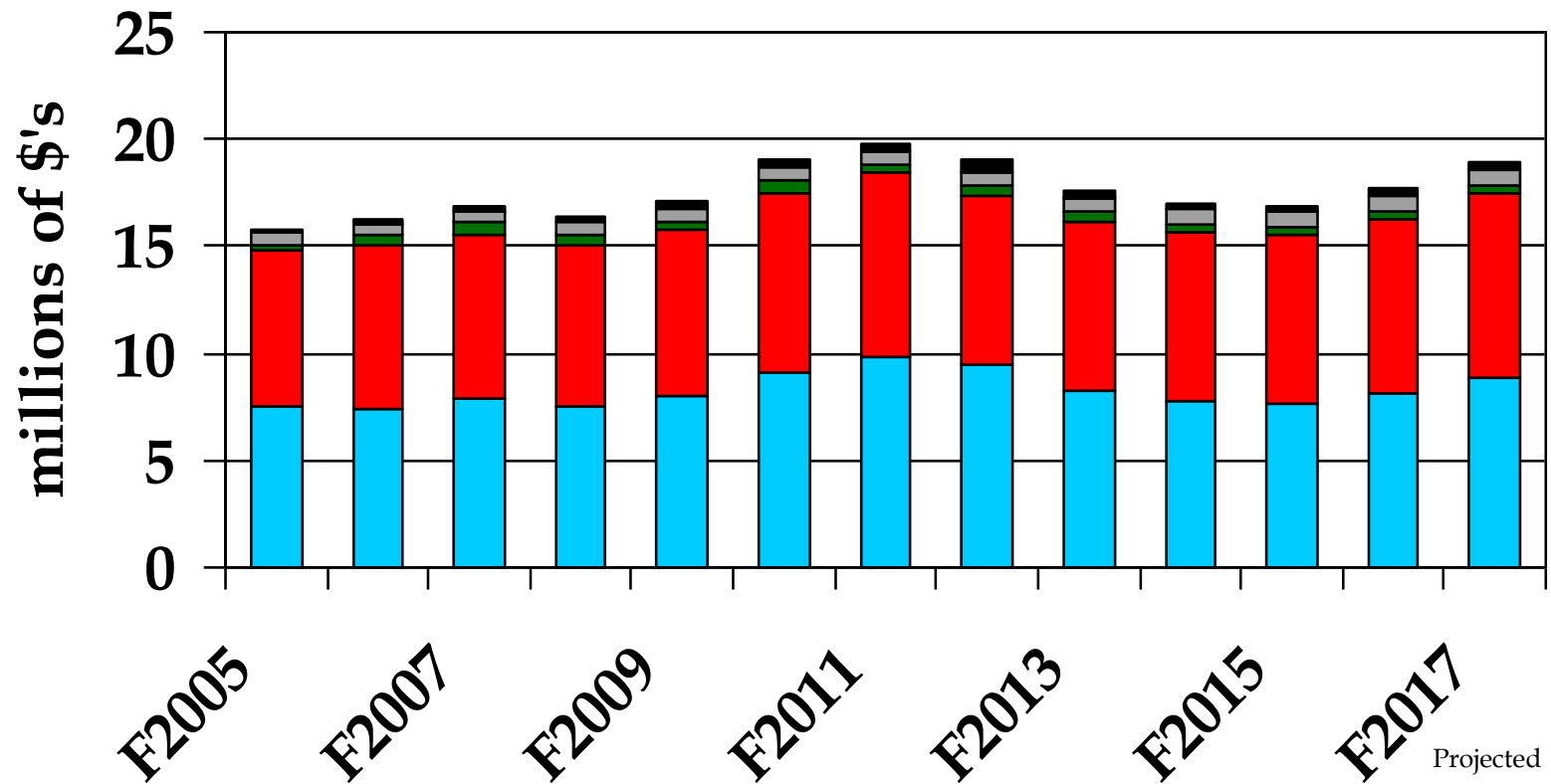


Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017

Obj Detail-F16 Act & F17 Bud-200's Rev09-08-16
Object Detail-F14,F15&F16
09-09-16

	A	B	C	D	E	F	G	H	I	J	K
1				F2015 Actual	F2016 Actual		F2017 Budget		\$ Inc/(Dec)	% Inc/(Dec)	
2				Fringe	Fringe		Fringe		Fringe	Fringe	
3		Object		Benefits	Benefits		Benefits		Benefits	Benefits	
4	#	Name	Description	200's	200's		200's		200's	200's	
5	211	Retirement-Cert.	State mandated-14% of salaries	\$5,158,365	\$5,283,564		\$5,508,271		\$224,707	4.3%	
6	212	RetirementP/Up-Cert.	State mandated-14% of salaries	269,602	279,828		291,729		11,901	4.3%	
7	222	RetirementP/Up-Class.	State mandated-14-16% of salaries	258,349	273,054		287,797		14,743	5.4%	
8	221	Retirement-Class.	State mandated-14-16% of salaries	2,241,606	2,319,712		2,445,203		125,491	5.4%	
9		Total Retirement		7,927,922	8,156,158		8,533,000		376,842	4.6%	
10	241	Health Insurance-Cert.	Benefits & EE contrib. fixed by labor contracts	3,706,125	3,867,682		4,254,256		386,574	10.0%	
11	243	Dental-Cert.	Benefits & EE contrib. fixed by labor contracts	374,897	389,096		427,939		38,843	10.0%	
12	249	Presc.Drug-Cert.	Benefits & EE contrib. fixed by labor contracts	941,001	982,754		1,080,831		98,077	10.0%	
13	253	Dental-Class.	Benefits & EE contrib. fixed by labor contracts	199,593	214,791		236,227		21,436	10.0%	
14	259	Presc.Drug-Class.	Benefits & EE contrib. fixed by labor contracts	474,811	519,998		571,893		51,895	10.0%	
15	251	Health Insurance-Class.	Benefits & EE contrib. fixed by labor contracts	1,949,148	2,115,704		2,326,854		211,150	10.0%	
16		Total Health Insurance		7,645,575	8,090,025		8,898,000		807,975	10.0%	
17	242	Life Insurance-Cert.	\$50,000 coverage for certificated employees	33,526	33,949		34,324		375	1.1%	
18	252	Life Insurance-Class.	\$40,000 coverage for most classified employees	15,129	16,502		16,676		174	1.1%	
19		Total Life Ins.		48,655	50,451		51,000		549	1.1%	
20	213	Medicare Tax-Cert.	Fed.mandated-1.45% of EE's salaries hired since 1987	497,195	517,153		543,589		26,436	5.1%	
21	223	Medicare Tax-Class.	Fed.mandated-1.45% of EE's salaries hired since 1987	183,328	191,618		201,411		9,793	5.1%	
22		Total Med Tax		680,523	708,771		745,000		36,229	5.1%	
23	281	Unemployment-Cert.	State mandated-for unemployment insurance-actual	0	0		0		0	#DIV/0!	
24	282	Unemployment-Class.	State mandated-for unemployment insurance-actual	29,136	26,295		36,800		10,505	40.0%	
25		Total Unempl.		29,136	26,295		36,800		10,505	40.0%	
26	261	Workers Comp-Cert.	State mandated-for accidents at work (% of wages)	278,452	281,840		295,428		13,588	4.8%	
27	262	Workers Comp-Class.	State mandated-for accidents at work (% of wages)	104,612	108,342		113,572		5,230	4.8%	
28		Total WorkComp.		383,064	390,182		409,000		18,818	4.8%	
29	230	Other	Miscellaneous-tuition reimb, uniforms, etc.	205,001	244,796		250,000		5,204	2.1%	
30		Grand Total-Fringe Benefits		\$16,919,876	\$17,666,678		\$18,922,800		\$1,256,122	7.1%	

Expenses-Fringe Benefits



Health Ins.

Retirement

Workers Comp

Medicare

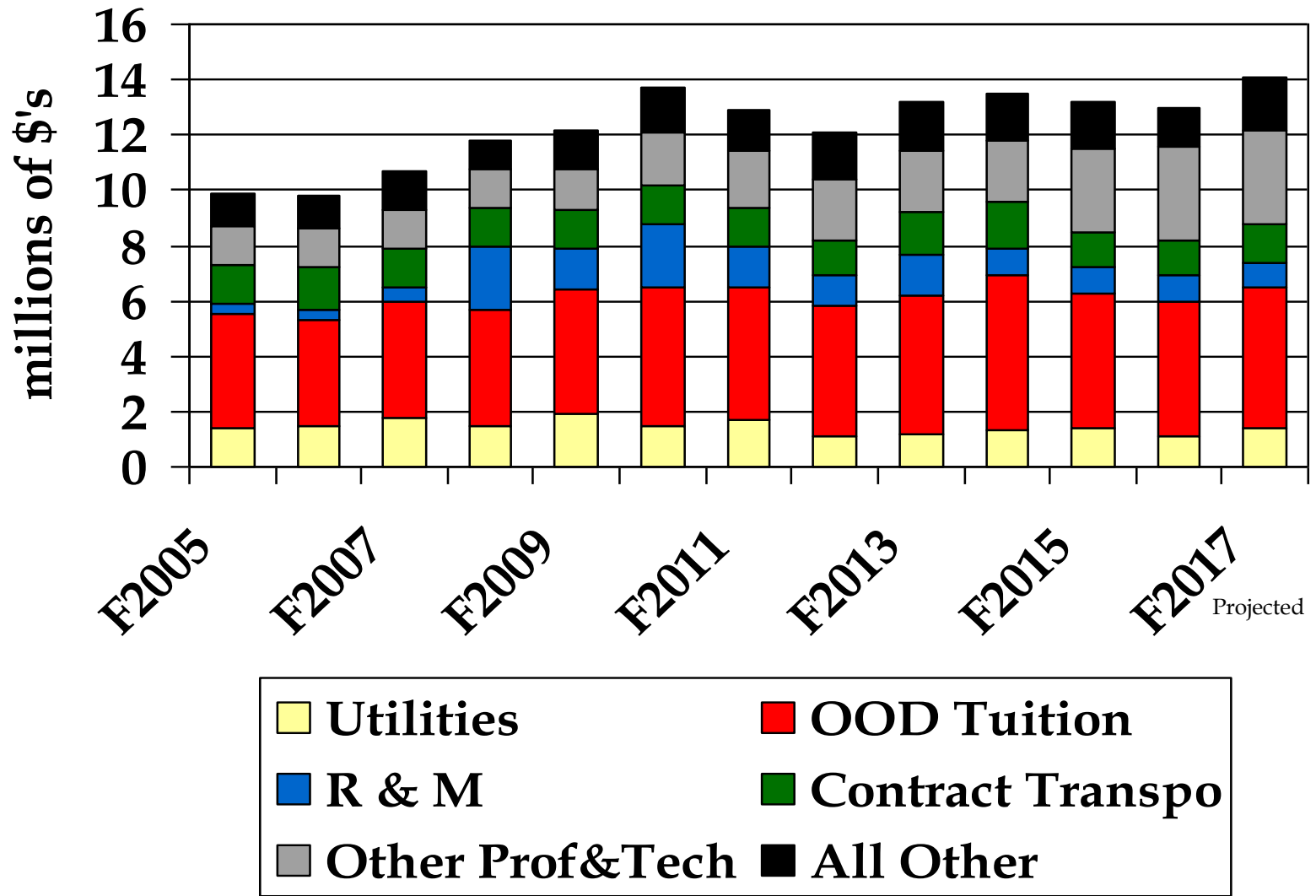
All Other

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2017**

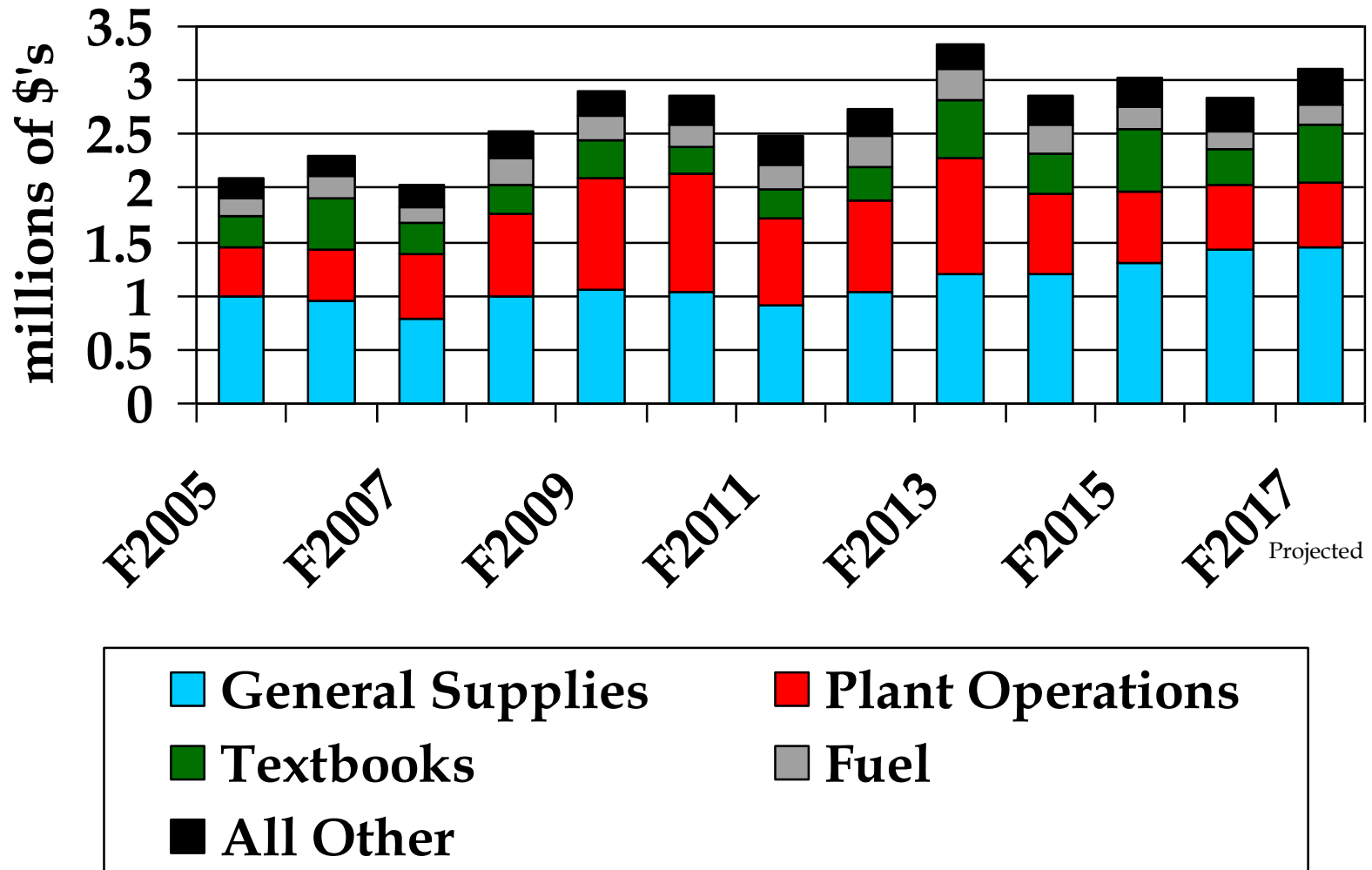
Obj Detail-F16 Act & F17 Bud-400's Rev09-08-16
Object Detail-F14,F15&F16
09-09-16

	A	B	C	D	E	F	G	H	I	J	K	L
1				F2015 Actual	F2016 Actual		F2017 Budget		\$ Inc/(Dec)		% Inc/(Dec)	
2				Purchased	Purchased		Purchased		Purchased		Purchased	
3		Object		Services	Services		Services		Services		Services	
4	#	Name	Description	400's	400's		400's		400's	Ref.	400's	
5	411	Instruction Svcs.	Primarily personal services for labelled area	385,609	429,146		433,440		\$4,294		1.0%	
6	412	Instruction Improv.	Primarily personal services for labelled area	339,060	365,071		368,724		3,653		1.0%	
7	413	Health Svcs.	Primarily personal services for labelled area	645,764	716,224		723,391		7,167		1.0%	
8	414	Substitute Tchrs-Wixey	Substitute teacher wages & benefits thru ESC	560,893	680,051		687,000		6,949		1.0%	
9	415	Management Svcs.	Primarily personal services for labelled area	20,000	20,920		21,129		209		1.0%	
10	416	Data Proc. Svcs.	Primarily personal services for labelled area	112,603	117,053		118,224		1,171		1.0%	
11	417	Statistical Services	Student Testing related expenditures (breakout)	29,212	31,648		31,965		317		1.0%	
12	418	Legal Svcs.	Legal & Real Estate Tax Valuation services	290,070	273,079		287,000		13,921		5.1%	
13	419	Other Prof/TechSvc	Primarily OT & PT, and other personal services	947,455	1,029,821		1,040,127		10,306		1.0%	
14	Total 410's	Professional & Technical		3,330,668	3,663,013		3,711,000		47,987		1.3%	
15	422	GarbageRemvl/CIng	Refuse collection	57,836	55,661		56,596		935		1.7%	
16	423	Repairs/Maint.	Building repairs & Maintenance throughout District	908,479	858,417		893,000		34,583		4.0%	
17	424	Property Insurance	Property & Casualty insurance	171,110	175,791		185,000		9,209		5.2%	
18	425	Rentals	Primarily copier rentals	73,995	45,638		46,404		766		1.7%	
19	426	Lease Purchase	Primarily equipment rentals	231,210	145,032		146,000		968		0.7%	
20	Total 420's	Property		1,442,630	1,280,539		1,327,000		46,461		3.6%	
21	431	Mileage-Cert.	Primarily Certificated professional development costs	9,717	20,906		21,326		420		2.0%	
22	432	Travel-Cert.	Primarily Certificated professional development costs	222,294	348,299		355,294		6,995		2.0%	
23	433	Mileage-Class.	Primarily Classified expense reimbursements	3,727	3,781		3,857		76		2.0%	
24	434	Travel-Class.	Primarily Classified expense reimbursements	13,498	26,069		26,593		524		2.0%	
25	439	Other Mileage/Mtg	Mileage reimbursements for travel between buildings	2,809	912		930		18		2.0%	
26	Total 430's	Travel		252,044	399,967		408,000		8,033		2.0%	
27	441	Telephone Svce.	Telecommunications throughout the District	192,836	195,719		200,000		4,281		2.2%	
28	442	Telephone-ERateCr.	E-rate credit offsets against communications expens	(131,622)	(148,024)		(150,400)		(2,376)		1.6%	
29	443	Postage	Postage throughout the District	76,851	64,891		67,069		2,178		3.4%	
30	444	PostageMach.Rent	Postage equipment rental	13,094	7,390		7,637		247		3.3%	
31	445	Mail/MessengerServ.	Delivery service	668	1,252		1,294		42		3.4%	
32	446	Advertising	Public notice fees	4,860	2,135		2,186		51		2.4%	
33	447	Internet Access Service	Internet access fees	100,387	117,120		119,814		2,694		2.3%	
35	Total 440's	Communications		257,075	240,483		247,600		7,117		3.0%	
36	451	Electricity	District utilities	691,330	728,162		751,000		22,838		3.1%	
37	452	Water & Sewer	District utilities	186,980	223,858		260,000		36,142		16.1%	
38	453	Gas	District utilities	535,984	163,340		378,000		214,660	A	131.4%	
39	Total 450's	Utilities		1,414,294	1,115,360		1,389,000		273,640		24.5%	
40	460	Printing	Various District materials printing costs	222,306	127,078		130,000		2,922		2.3%	
41	Total 460's	Craft or Trade		222,306	127,078		130,000		2,922		2.3%	
42	470	Tuition	Out-of-District tuition charges to other entities	4,948,703	4,852,203		5,095,000		242,797		5.0%	
43	Total 470's	Tuition		4,948,703	4,852,203		5,095,000		242,797		5.0%	
44	483	PupilTransportation	Contracted pupil transportation-primarily spec.ed.	1,329,222	1,327,623		1,394,000		66,377		5.0%	
45	Total 480's	Pupil Transportation		1,329,222	1,327,623		1,394,000		66,377		5.0%	
46	499	Other Purch.Serv.	Replacement for lost grants & increased technology cost	0	0		400,000		400,000	B	#DIV/O!	
47	Total 490's	Other		0	0		400,000		400,000		#DIV/O!	
49		Grand Total-Purchased Services		\$13,196,942	\$13,006,266		\$14,101,600		\$1,095,334		8.4%	
53	A=	Restoration to normal year, Fiscal 2016 expense reduced by significant budget payment credit amounts due to mild winter weather.										
54	B=	Estimated unallocated costs for various programs.										

Expenses-Purchased Services



Expenses-Materials & Supplies





The End

