

**SHAKER HEIGHTS CITY
SCHOOL DISTRICT**

ANNUAL APPROPRIATION

RESOLUTION

for the year ending

JUNE 30, 2024

SEPTEMBER 2023



ALL FUNDS



It is recommended that the Board of Education rescind Resolution No. 23-06-98, the Temporary Annual Appropriations for 2023-24 and approve the following 2023-24 Annual Appropriations:

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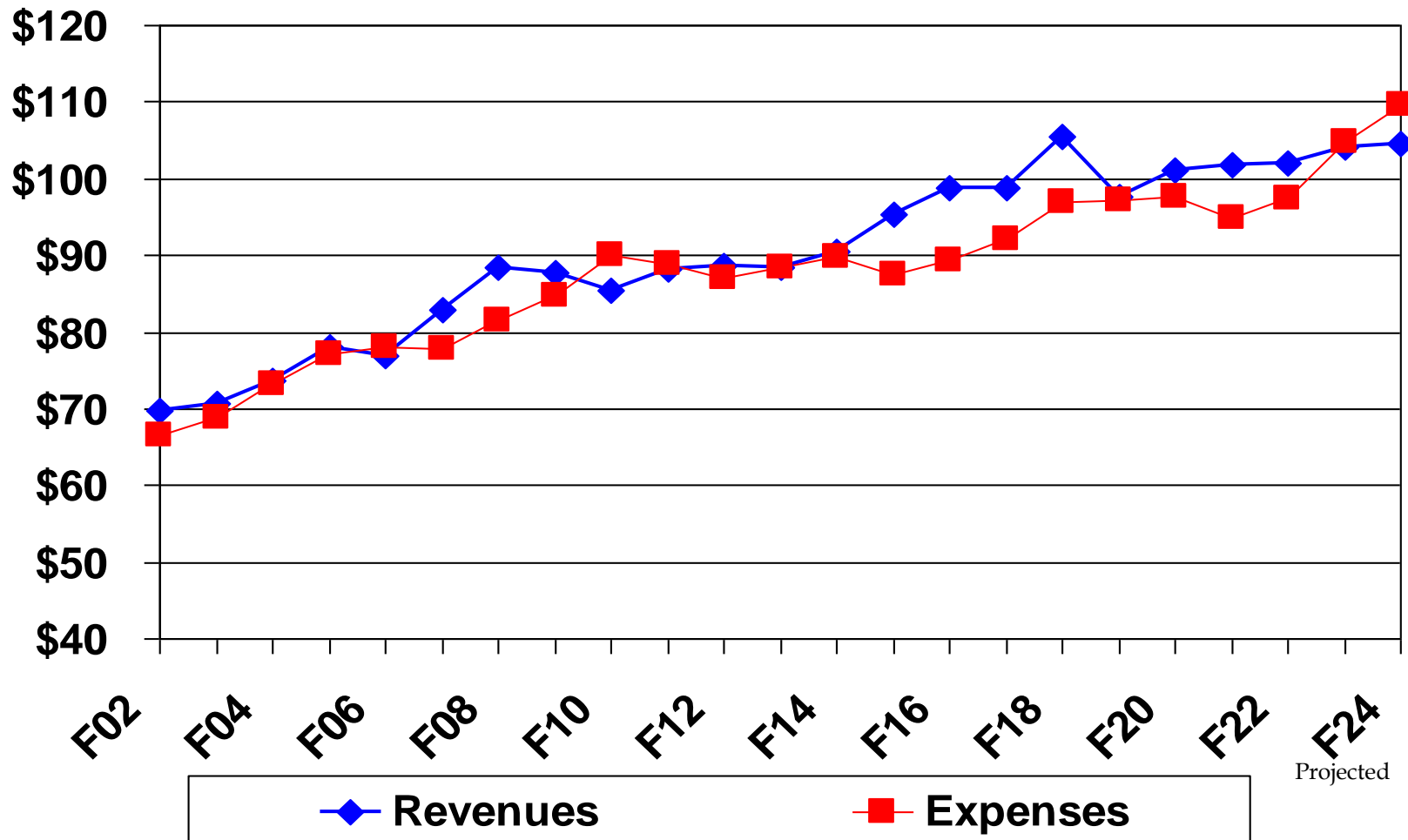


GENERAL FUND



Revenues & Expenses

(millions of \$'s)

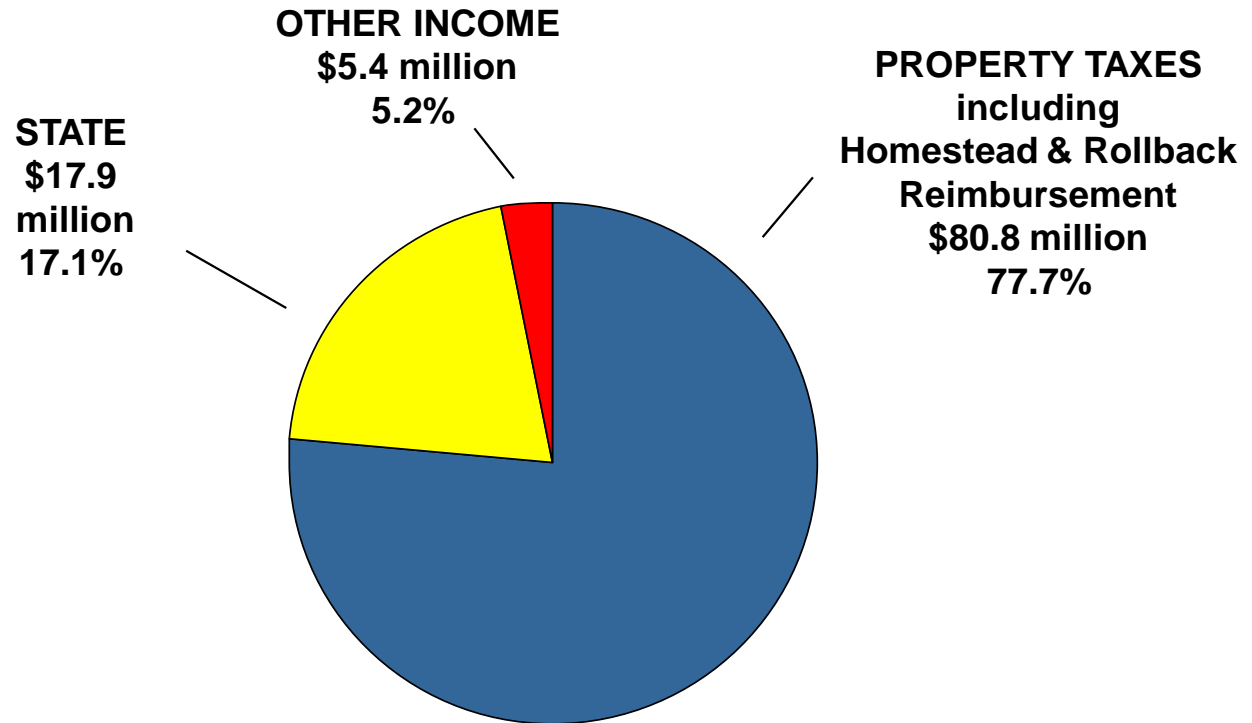


SHAKER HEIGHTS CITY SCHOOL DISTRICT
General Fund Budget Summary
Fiscal Year Ending
June 30, 2024

BudgetSummaryF24Rev09-07-23
 BudgetSummaryF24
 9/08/23

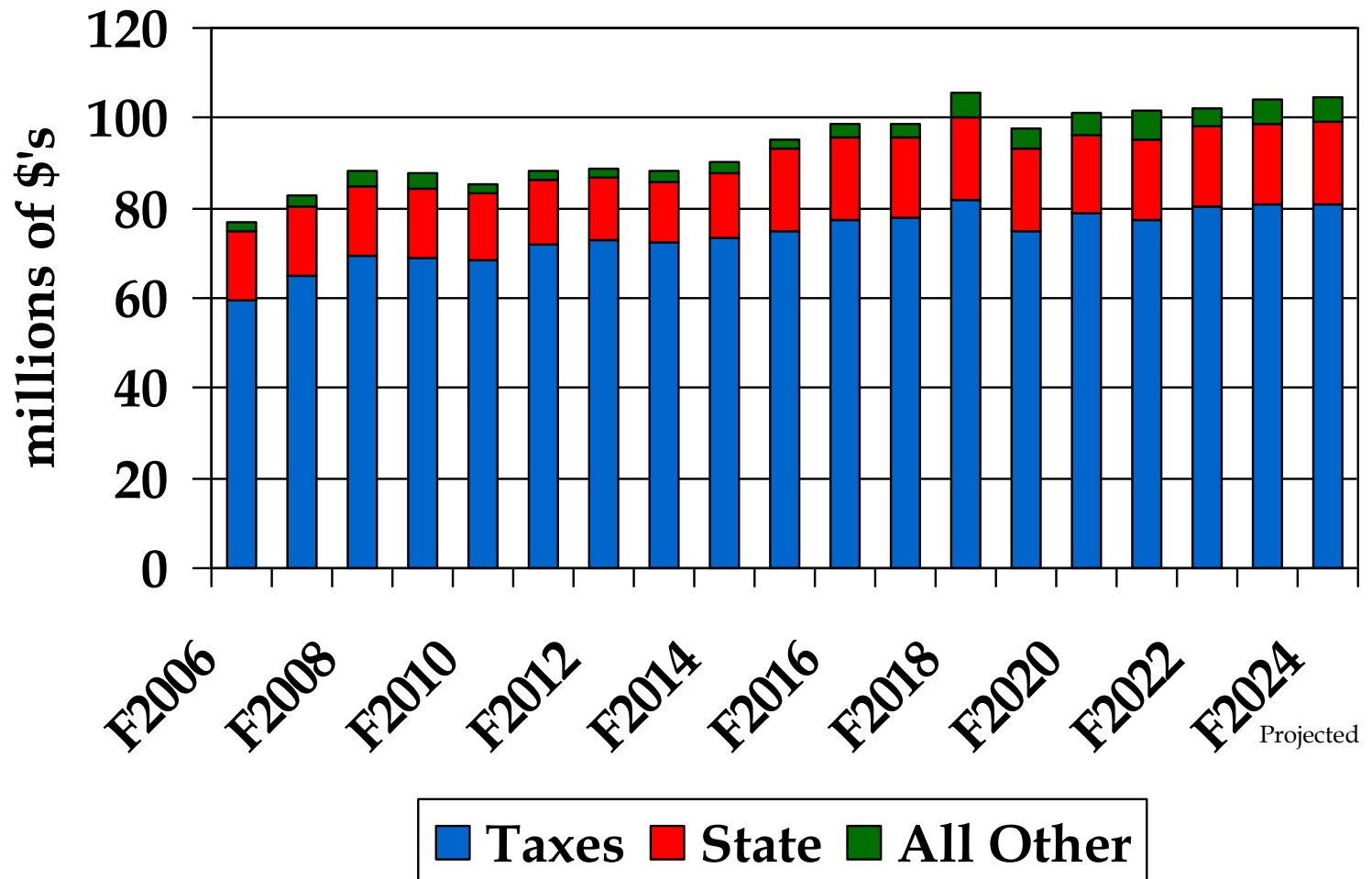
A	B	C	D	E	F	G	H	I	J	K	L	M
1		May23F24		Budget	Net \$	Net %	Net %	Note	Actual	Actual	Net \$	Net %
2		Forecast		FYE 6/30/24	Inc(Dec)	Inc(Dec)	Inc(Dec)	Ref.	FYE 6/30/23	FYE 6/30/22	Inc(Dec)	Inc(Dec)
3	REVENUE:	(millions)				FY24vsF23	FY24vsF22					FY23vsF22
4	Real Estate Taxes	68.1		\$68,056,056	(\$23,014)	0.0%	0.0%	1	\$68,079,070	\$68,059,390	\$19,680	0.0%
5	Public Utility Pers.Property Taxes	4.4		4,451,000	212,194	5.0%	15.2%	2	4,238,806	3,863,310	375,496	9.7%
6	New Levy Revenues	1.4		1,379,000	1,379,000	#DIV/0!					0	#DIV/0!
7	Investment Earnings	2.1		2,012,000	274,281	15.8%	313.8%	3	1,737,719	486,263	1,251,456	257.4%
8	Other Local	2.7		2,699,348	(550,267)	-16.9%	-24.0%	4	3,249,615	3,551,313	(301,698)	-8.5%
9	State Foundation	15.3		15,335,375	0	0.0%	2.3%	5	15,335,375	14,995,278	340,097	2.3%
11	Homestead Exemption & RollBack	8.5		8,543,076	0	0.0%	-0.4%		8,543,076	8,575,426	(32,350)	-0.4%
12	Other State	2.5		2,551,000	34,057	1.4%	2.5%	6	2,516,943	2,489,454	27,489	1.1%
13	Federal-primarily medicaid	0.5		857,475	439,376	105.1%	854.3%	7	418,099	89,851	328,248	365.3%
14	Transfers & Advances In	0.0		0	0	#DIV/0!			0	0	0	#DIV/0!
15	TOTAL REVENUE	105.5		105,884,330	1,765,627	1.7%	3.7%		104,118,703	102,110,285	2,008,418	2.0%
16		0.0		0	0				0	0	0	
17	EXPENDITURES:											
18	Salaries & Wages	64.4		65,649,000	3,612,368	5.8%	9.6%	8	62,036,632	59,910,389	2,126,243	3.5%
19	Fringe Benefits:											
20	Health Insurance	11.6		11,610,000	808,856	7.5%	18.2%	9	10,801,144	9,823,588	977,556	10.0%
21	Retirement Expense	10.1		10,348,000	561,796	5.7%	10.3%	8	9,786,204	9,382,206	403,998	4.3%
22	All Other Fringes	1.2		1,246,000	50,971	4.3%	11.1%	10	1,195,029	1,121,265	73,764	6.6%
23	Total Fringe Benefits	22.9		23,204,000	1,421,623	6.5%	14.2%		21,782,377	20,327,059	1,455,318	7.2%
24	Purchased Services:											
25	Utilities	1.2		1,155,000	43,975	4.0%	-1.5%		1,111,025	1,172,114	(61,089)	-5.2%
26	Out-of-District Tuition	2.3		2,286,000	108,339	5.0%	-6.5%		2,177,661	2,445,347	(267,686)	-10.9%
27	Pupil Transportation	1.7		1,780,000	84,673	5.0%	101.0%	15	1,695,327	885,438	809,889	91.5%
28	Repairs & Maintenance	1.7		1,818,000	(170,485)	-8.6%	84.1%	14a	1,988,485	987,719	1,000,766	101.3%
29	All Other Purchased Services	5.8		6,052,600	(66,242)	-1.1%	20.9%	12	6,118,842	5,007,504	1,111,338	22.2%
30	Total Purchased Services	12.7		13,091,600	260	0.0%	24.7%		13,091,340	10,498,122	2,593,218	24.7%
31	Textbooks,Materials & Supplies	3.5		3,305,000	(144,438)	-4.2%	11.4%	13	3,449,438	2,968,000	481,438	16.2%
32	Capital Outlay	2.0		1,800,000	(2,526)	-0.1%	45.1%	14	1,802,526	1,240,315	562,211	45.3%
33	Other-primarily Cty.Aud.&Treas.Fees	2.0		2,050,000	86,081	4.4%	22.2%		1,963,919	1,678,247	285,672	17.0%
34	Budget Reductions-to be allocated	(0.2)		0	0	#DIV/0!			0	0	0	#DIV/0!
35	Debt Serv-HB264,Field&Track,Bus	0.2		183,175	(200,250)	-52.2%	-52.5%	11	383,425	385,575	(2,150)	-0.6%
36	Transfers & Advances Out	0.4		390,000	25,000	6.8%	11.4%		365,000	350,000	15,000	4.3%
37	TOTAL EXPENDITURES	107.9		109,672,775	4,798,118	4.6%	12.6%		104,874,657	97,357,707	7,516,950	7.7%
38		0.0		0	0				0	0	0	
39	Net Revenues/(Expenditures)	(2.4)		(3,788,445)	(3,032,491)				(755,954)	4,752,578	(5,508,532)	-115.9%
40												
41	Cash, Beginning of Year	72.1		70,657,055	(755,954)				71,413,009	66,660,431	4,752,578	7.1%
42												
43	Cash, End of Year	69.7		66,868,610	(3,788,445)	-5.4%	-6.4%		70,657,055	71,413,009	(755,954)	-1.1%
44		0.0		0	0				0	0	0	
45	Less O/S Encumbrances	5.3		4,548,445	0	0.0%	-14.8%		4,548,445	5,336,074	(787,629)	-14.8%
46	Less Budget Reserve	0.4		353,070	0	0.0%	0.0%		353,070	353,070	0	0.0%
47												
48	Fund Balance, End of Year	\$64.0		\$61,967,095	(\$3,788,445)	-5.8%	-5.7%		\$65,755,540	\$65,723,865	\$31,675	0.0%
49		0.00		0	0				0	0	0	
50												
51		Note References:										
52												
53		1	Reflects estimated static growth in real estate property taxes due to H.B. 920.									
54		2	Reflects estimated growth in Public Utility property taxes.									
55		3	Reflects increase due to higher interest rates.									
56		4	Reflects reduction due to non-recurring Prop.Tax Valuation settlement payments received in F23 (due to H.B. #126).									
57		5	Reflects expected continued funding under the Ohio Fair School Funding Plan portion of the State's biennial budget (District on the Guarantee).									
58		6	Reflects expected continued funding under the Ohio Fair School Funding Plan portion of the State's biennial budget.									
59		7	Increase due to delay in receipt of Medicaid settlement payment in F23, resulting in two payments expected in F24.									
60		8	Reflects est. net impact of steps and contract increases for new CBA's & new positions, partially offset by retirement & replacement svgs; and includes earlier than anticipated transfer back from ESSER funds of \$1 million, and \$0.5 million est. for 2-DEI professional days.									
61												
62		9	Reflects impact of projected increase eff. 1/1/24, net of increased employee share in accordance with the CBA's.									
63		10	Includes est. increase in Medicare Tax due to increasing wages & applicability for new employees replacing retirees.									
64		11	Reduction reflects final unvoted debt payment in F23 for the Field & Track, and Bus bonds. Energy Conservation remains.									
65		12	Includes estimated amounts for increased technology needs and other grant replacement funds, net of estimated budget reductions for declining enrollment, mostly offset by increased costs for additional PreK unit at Onaway in Fall of 2023.									
66												
67		13	Reflects reduction in textbook purchases from F23 levels which included adoptions.									
68		14	Reflects ongoing expenditures due to all bond funds expended as of 6/30/22.									
69		14a	Reflects expected reduction from F23 level of expenditures.									
70		15	Reflects continuation of F23 return to third-party vendor from yellow bus service due to shortage of bus drivers.									
71												
72												

General Fund Revenues 2022-23



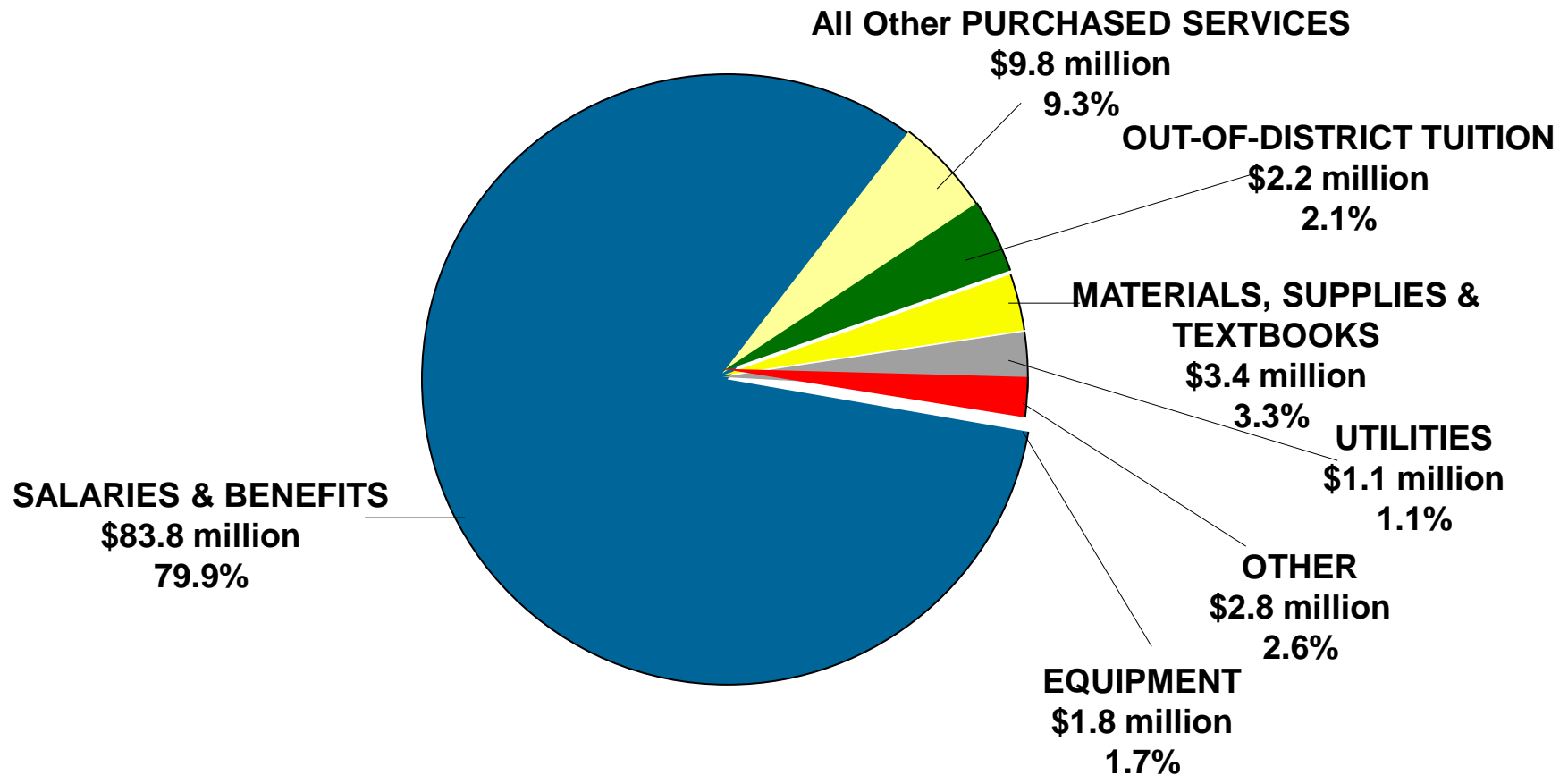
Total = \$104.1 million

Revenues



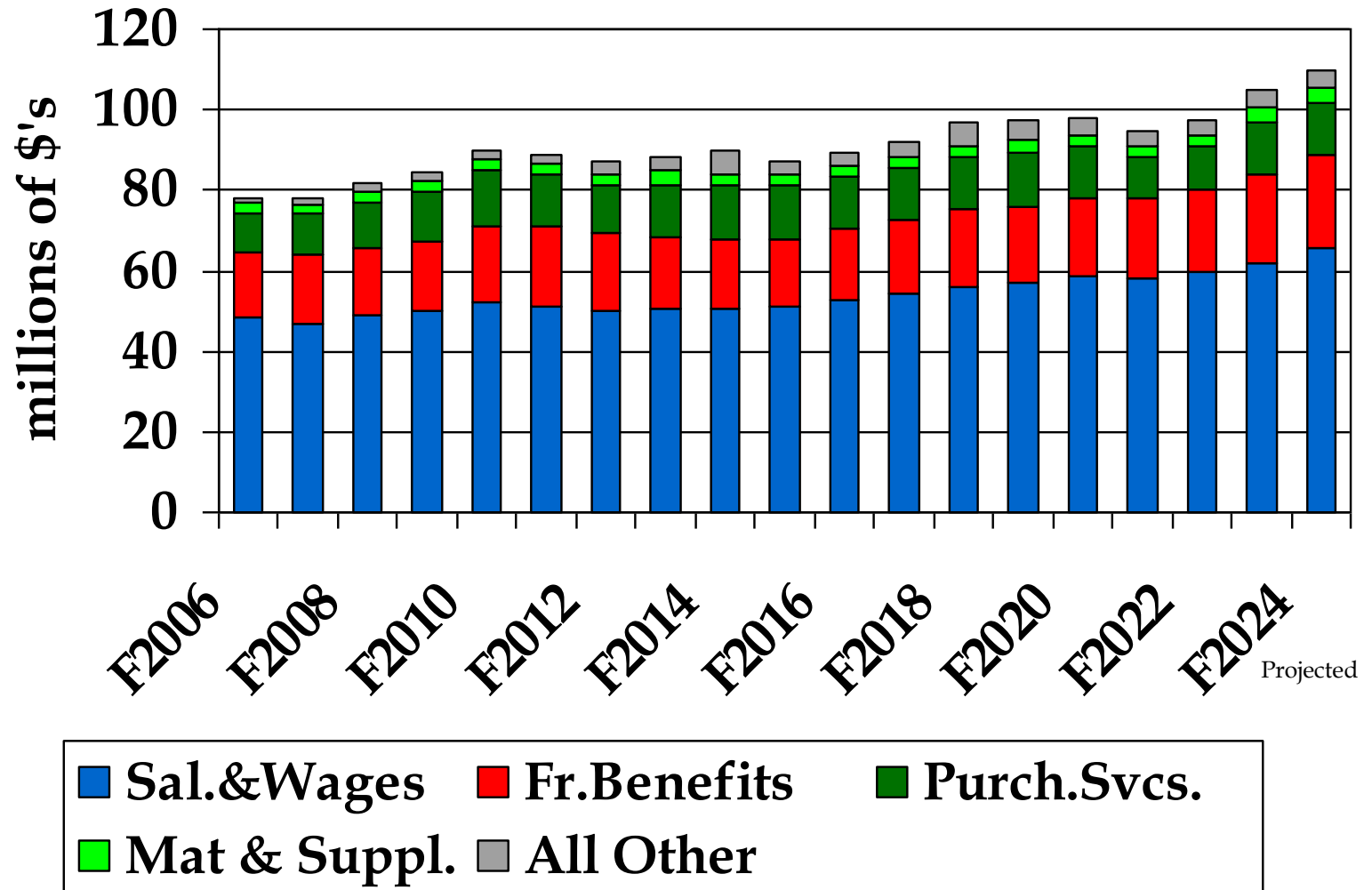
Note-F2007, F2008, F2011 & F2014 included one-time OfficeMax revenues..

General Fund Expenses 2022-23



Total = \$104.9 million

Expenses





FUNCTIONAL BASIS

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024**

FCTN Sum-F23Act&F24Bud Rev09-07-23
F22,F23&F24 by FCTN
09-08-23

	A	B	C	D	E	F	G	H	I	J	K	L
1			FYE 2022 ACTUAL EXPENDITURES									
2			Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
3			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
4	Function	-	<u>100's</u>	<u>200's</u>	<u>400's</u>	<u>500's</u>	<u>600's</u>	<u>800's</u>	<u>900's</u>	<u>Total</u>		
5	1100	Instruction-Regular	\$29,118,715	\$9,197,348	\$654,161	\$969,174	\$736,750	\$12,837	\$0	\$40,688,985		
6	1200	Instruction-Special	8,423,686	3,068,302	2,436,138	109,598	15,613	11,070	0	14,064,407		
7	1300	Instruction-Vocational	0	989	419,509	148	1,589	0	0	422,235		
8	1900	Instruction-Other	69,865	24,193	34,698	0	0	0	0	128,756		
9	2100	Support Srv.-Pupils	4,840,264	1,494,572	963,805	83,627	5,235	1,611	0	7,389,114		
10	2200	Support Srv.-Instructional Staff	2,510,376	925,469	373,339	590,649	67,436	59,477	0	4,526,746		
11	2300	Support Srv.-Board of Ed.	0	0	19,547	783	0	17,728	0	38,058		
12	2400	Support Srv.-Admin.	4,625,514	1,937,079	445,402	81,916	7,154	24,226	0	7,121,291		
13	2500	Fiscal Services	733,844	317,360	251,307	4,050	0	1,368,272	0	2,674,833		
14	2600	Support Srv.-Business	376,912	201,807	170,007	40,116	0	171,782	0	960,624		
15	2700	Operation and Mnt.	5,460,250	1,987,076	2,894,478	632,891	356,850	8,811	0	11,340,356		
16	2800	Transportation	1,760,984	552,613	951,995	428,579	2,682	0	0	3,696,853		
17	2900	Support Srv.-Central	999,900	442,040	740,080	26,469	5,985	2,433	0	2,216,907		
18	3200	Community Services	1,255	0	103,770	0	0	0	0	105,025		
19	4100	Academic Oriented Activities	175,680	29,147	10,452	0	0	0	0	215,279		
20	4300	Occupation Oriented Activities	1,998	313	0	0	0	0	0	2,311		
21	4500	Sport Oriented Activities	781,088	144,068	23,293	0	23,880	0	0	972,329		
22	4600	School/Public Co-Curric.	30,058	4,683	0	0	0	0	0	34,741		
23	5200	Site Improvement Services	0	0	0	0	3,552	0	0	3,552		
24	5300	Architecture & Engineering	0	0	6,141	0	0	0	0	6,141		
25	5500	Building Acq. & Construction	0	0	0	0	0	0	0	0		
26	5600	Building Improvement Svcs.	0	0	0	0	13,589	0	0	13,589		
27	6100	Debt Service-HB264+Field&Trac	0	0	0	0	0	385,575	0	385,575		
28	7200	Transfers	0	0	0	0	0	0	350,000	350,000		
29		GRAND TOTAL	\$59,910,389	\$20,327,059	\$10,498,122	\$2,968,000	\$1,240,315	\$2,063,822	\$350,000	\$97,357,707		
33												
34												

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024**

FCTN Sum-F23Act&F24Bud Rev09-07-23
F22,F23&F24 by FCTN
09-08-23

	A	B	M	N	O	P	Q	R	S	T	U	V
1			FYE 2023 ACTUAL EXPENDITURES									
2			Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
3			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
4	Function	-	<u>100's</u>	<u>200's</u>	<u>400's</u>	<u>500's</u>	<u>600's</u>	<u>800's</u>	<u>900's</u>	<u>Total</u>		
5	1100	Instruction-Regular	\$29,934,099	\$9,757,568	\$942,583	\$1,286,424	\$651,871	\$2,229	\$0	\$42,574,774		
6	1200	Instruction-Special	8,488,940	3,057,023	2,388,953	167,261	20,583	5,474	0	14,128,234		
7	1300	Instruction-Vocational	151,888	47,721	282,722	(159)	41,500	0	0	523,672		
8	1900	Instruction-Other	10,459	1,838	7,224	0	0	0	0	19,521		
9	2100	Support Srv.-Pupils	5,023,617	1,593,329	1,562,791	91,586	26,159	554	0	8,298,036		
10	2200	Support Srv.-Instructional Staff	2,827,479	1,033,176	609,526	614,330	115,011	70,819	0	5,270,341		
11	2300	Support Srv.-Board of Ed.	0	0	18,893	301	0	23,538	0	42,732		
12	2400	Support Srv.-Admin.	4,924,762	2,221,643	342,102	78,608	34,427	36,873	0	7,638,415		
13	2500	Fiscal Services	772,938	368,062	232,684	5,850	0	1,582,151	0	2,961,685		
14	2600	Support Srv.-Business	385,711	221,177	201,082	24,555	1,824	199,750	0	1,034,099		
15	2700	Operation and Mnt.	5,568,089	2,161,503	3,952,370	571,688	602,926	13,796	0	12,870,372		
16	2800	Transportation	1,787,191	607,495	1,787,524	529,546	44,914	10,395	0	4,767,065		
17	2900	Support Srv.-Central	1,022,843	508,921	681,239	79,448	1,171	18,340	0	2,311,962		
18	3200	Community Services	0	0	12,529	0	0	0	0	12,529		
19	4100	Academic Oriented Activities	209,134	31,890	4,450	0	0	0	0	245,474		
20	4300	Occupation Oriented Activities	14,166	2,247	0	0	0	0	0	16,413		
21	4500	Sport Oriented Activities	862,461	160,549	61,418	0	9,075	0	0	1,093,503		
22	4600	School/Public Co-Curric.	52,855	8,235	0	0	0	0	0	61,090		
23	5200	Site Improvement Services	0	0	0	0	29,690	0	0	29,690		
24	5300	Architecture & Engineering	0	0	3,250	0	0	0	0	3,250		
25	5500	Building Acq. & Construction	0	0	0	0	0	0	0	0		
26	5600	Building Improvement Svcs.	0	0	0	0	223,375	0	0	223,375		
27	6100	Debt Service-HB264+Field&Trac	0	0	0	0	0	383,425	0	383,425		
28	7200	Transfers	0	0	0	0	0	0	365,000	365,000		
29		GRAND TOTAL	\$62,036,632	\$21,782,377	\$13,091,340	\$3,449,438	\$1,802,526	\$2,347,344	\$365,000	\$104,874,657		
33												
34												

Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024

FCTN Sum-F23Act&F24Bud Rev09-07-23
F22,F23&F24 by FCTN
09-08-23

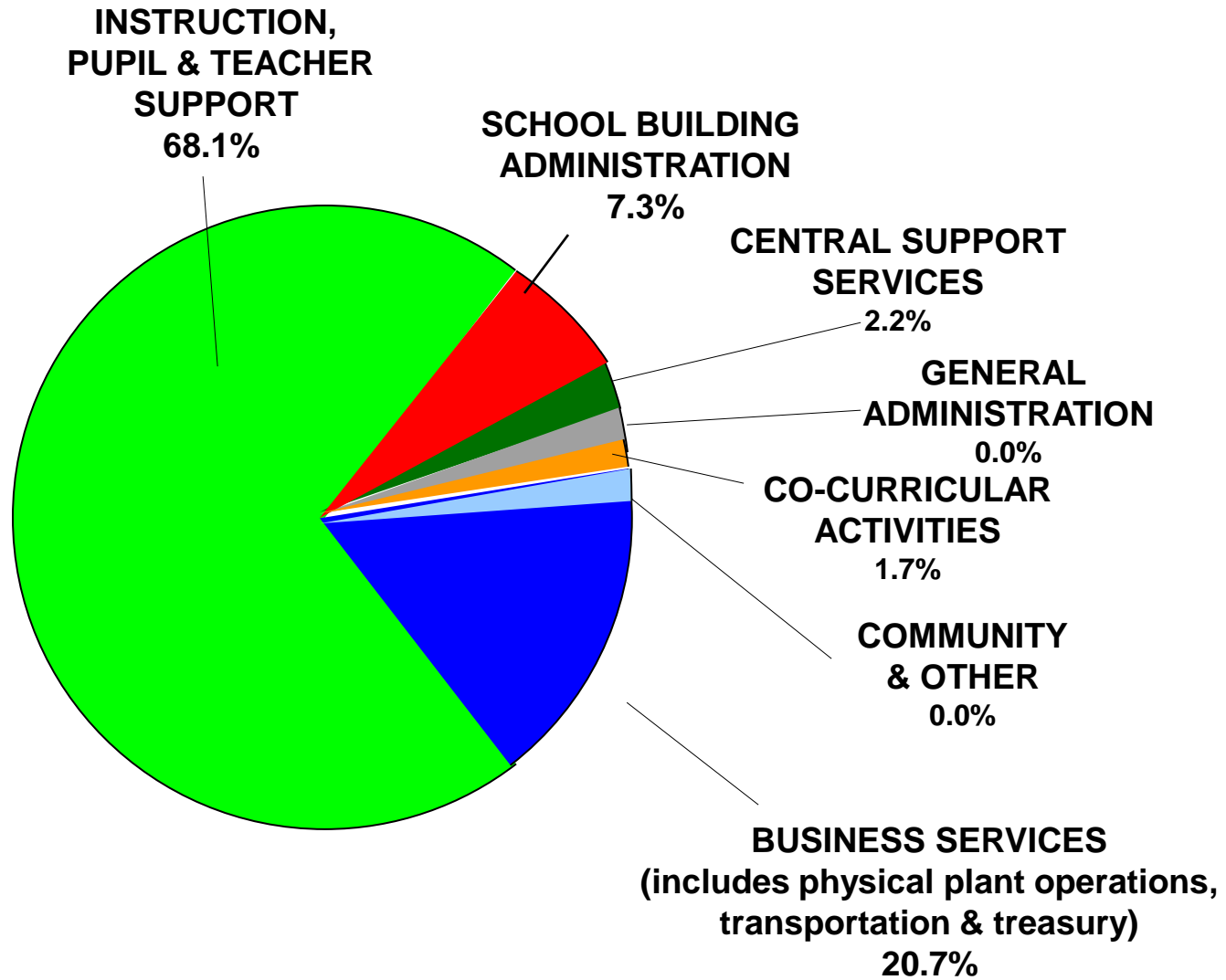
	A	B	W	X	Y	Z	AA	AB	AC	AD	AE	AF
1			FYE 2024 BUDGETED EXPENDITURES									
2			Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
3			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			
4	Function	-	<u>100's</u>	<u>200's</u>	<u>400's</u>	<u>500's</u>	<u>600's</u>	<u>800's</u>	<u>900's</u>	<u>Total</u>		
5	1100	Instruction-Regular	\$31,838,210	\$10,423,301	\$777,043	\$1,107,156	\$650,956	\$2,257	\$0	44,798,923		
6	1200	Instruction-Special	\$9,004,190	\$3,261,775	\$2,459,308	\$168,927	\$20,554	\$5,540	\$0	14,920,294		
7	1300	Instruction-Vocational	\$161,690	\$50,980	\$296,788	(\$160)	\$41,442	\$0	\$0	550,740		
8	1900	Instruction-Other	\$10,917	\$1,952	\$6,975	\$0	\$0	\$0	\$0	19,844		
9	2100	Support Srv.-Pupils	\$5,318,700	\$1,697,407	\$1,554,856	\$92,346	\$26,122	\$561	\$0	8,689,992		
10	2200	Support Srv.-Instructional Staff	\$2,973,775	\$1,096,091	\$749,251	\$620,670	\$114,850	\$71,716	\$0	5,626,353		
11	2300	Support Srv.-Board of Ed.	\$0	\$0	\$18,380	\$304	\$0	\$23,837	\$0	42,521		
12	2400	Support Srv.-Admin.	\$5,190,583	\$2,360,927	\$345,548	\$79,205	\$34,379	\$37,387	\$0	8,048,029		
13	2500	Fiscal Services	\$806,515	\$389,378	\$233,185	\$5,920	\$0	\$1,656,139	\$0	3,091,137		
14	2600	Support Srv.-Business	\$402,467	\$233,332	\$207,726	\$24,802	\$1,822	\$209,043	\$0	1,079,192		
15	2700	Operation and Mnt.	\$5,810,116	\$2,294,910	\$3,806,410	\$579,154	\$602,081	\$14,028	\$0	13,106,699		
16	2800	Transportation	\$1,864,880	\$641,940	\$1,874,884	\$546,428	\$44,850	\$10,527	\$0	4,983,509		
17	2900	Support Srv.-Central	\$1,076,900	\$537,991	\$679,405	\$80,248	\$1,169	\$18,965	\$0	2,394,678		
18	3200	Community Services	\$0	\$0	\$13,155	\$0	\$0	\$0	\$0	13,155		
19	4100	Academic Oriented Activities	\$218,247	\$33,668	\$4,562	\$0	\$0	\$0	\$0	256,477		
20	4300	Occupation Oriented Activities	\$14,783	\$2,375	\$0	\$0	\$0	\$0	\$0	17,158		
21	4500	Sport Oriented Activities	\$901,871	\$169,276	\$60,986	\$0	\$9,062	\$0	\$0	1,141,195		
22	4600	School/Public Co-Curric.	\$55,156	\$8,697	\$0	\$0	\$0	\$0	\$0	63,853		
23	5200	Site Improvement Services	\$0	\$0	\$0	\$0	\$29,649	\$0	\$0	29,649		
24	5300	Architecture & Engineering	\$0	\$0	\$3,138	\$0	\$0	\$0	\$0	3,138		
25	5500	Building Acq. & Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0		
26	5600	Building Improvement Svcs.	\$0	\$0	\$0	\$0	\$223,064	\$0	\$0	223,064		
27	6100	Debt Service-HB264+Field&Tract	\$0	\$0	\$0	\$0	\$0	\$183,175	\$0	183,175		
28	7200	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000	390,000		
29		GRAND TOTAL	\$65,649,000	\$23,204,000	\$13,091,600	\$3,305,000	\$1,800,000	\$2,233,175	\$390,000	\$109,672,775		
33												
34												

Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024

FCTN Sum-F23Act&F24Bud Rev09-07-23
F22,F23&F24 by FCTN
09-08-23

	A	B	AG	AH	AI	AJ	AK	AL	AM	AN	AC	AP
1			INCREASE/(DECREASE) EXPENDITURES FYE 2024 vs FYE 2023									%
2			Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			Inc/(Dec)
3			Wages	Benefits	Services	Mat.&Supplies	Outlay-new	Objects	Advances			Over
4	Function	-	<u>100's</u>	<u>200's</u>	<u>400's</u>	<u>500's</u>	<u>600's</u>	<u>800's</u>	<u>900's</u>	<u>Total</u>		FY23
5	1100	Instruction-Regular	1,904,111	665,733	(165,540)	(179,268)	(915)	28	0	2,224,149		5.22%
6	1200	Instruction-Special	515,250	204,752	70,355	1,666	(29)	66	0	792,060		5.61%
7	1300	Instruction-Vocational	9,802	3,259	14,066	(1)	(58)	0	0	27,068		5.17%
8	1900	Instruction-Other	458	114	(249)	0	0	0	0	323		1.65%
9	2100	Support Srv.-Pupils	295,083	104,078	(7,935)	760	(37)	7	0	391,956		4.72%
10	2200	Support Srv.-Instructional Staff	146,296	62,915	139,725	6,340	(161)	897	0	356,012		6.76%
11	2300	Support Srv.-Board of Ed.	0	0	(513)	3	0	299	0	(211)		-0.49%
12	2400	Support Srv.-Admin.	265,821	139,284	3,446	597	(48)	514	0	409,614		5.36%
13	2500	Fiscal Services	33,577	21,316	501	70	0	73,988	0	129,452		4.37%
14	2600	Support Srv.-Business	16,756	12,155	6,644	247	(2)	9,293	0	45,093		4.36%
15	2700	Operation and Mnt.	242,027	133,407	(145,960)	7,466	(845)	232	0	236,327		1.84%
16	2800	Transportation	77,689	34,445	87,360	16,882	(64)	132	0	216,444		4.54%
17	2900	Support Srv.-Central	54,057	29,070	(1,834)	800	(2)	625	0	82,716		3.58%
18	3200	Community Services	0	0	626	0	0	0	0	626		5.00%
19	4100	Academic Oriented Activities	9,113	1,778	112	0	0	0	0	11,003		4.48%
20	4300	Occupation Oriented Activities	617	128	0	0	0	0	0	745		4.54%
21	4500	Sport Oriented Activities	39,410	8,727	(432)	0	(13)	0	0	47,692		4.36%
22	4600	School/Public Co-Curric.	2,301	462	0	0	0	0	0	2,763		4.52%
23	5200	Site Improvement Services	0	0	0	0	(41)	0	0	(41)		-0.14%
24	5300	Architecture & Engineering	0	0	(112)	0	0	0	0	(112)		-3.45%
25	5500	Building Acq. & Construction	0	0	0	0	0	0	0	0		#DIV/0!
26	5600	Building Improvement Svcs.	0	0	0	0	(311)	0	0	(311)		-0.14%
27	6100	Debt Service-HB264+Field&Trac	0	0	0	0	0	(200,250)	0	(200,250)		-52.23%
28	7200	Transfers	0	0	0	0	0	0	25,000	25,000		6.85%
29		GRAND TOTAL	\$3,612,368	\$1,421,623	\$260	(\$144,438)	(\$2,526)	(\$114,169)	\$25,000	\$4,798,118		4.58%
33												
34												

Program Allocation of F24 Budget





OPERATIONAL UNIT BASIS

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024**

OPU Sum-F23Act&F24Bud Rev09-07-23
OPU Summary-F22,F23&F24
09-08-23

	B	C	D	E	F	G	H	I	J	K	L	M	N
1	1=Superintendent		7=Exec. Dir., Technology & Media Services										
2	2=ChiefStratPriorities		8=Chief Diversity, Equity & Inclusion Officer										
3	3=E.D.,ShakerSchlsFndtn.		9=Dir. Of School Leadership										
4	4=Chief Oper'tg Offcr.		10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child.	FYE 2022 ACTUAL EXPENDITURES-General Fund									
5	5=Treasurer		12=Dir. Stud.Data Syst. & Accountability	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Exec. Dir., Communications & Engagement			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	\$0	\$0	\$19,547	\$783	\$0	\$17,728	\$0	\$38,058		
9	1	503	SUPERINTENDENT	263,881	125,203	64,501	5,303	0	22,077	0	480,965		
10	1	570	STRATEGIC PLANNING	58,476	9,012	5,724	0	0	0	0	73,212		
13	Superintendent		Sub Total	322,357	134,215	89,772	6,086	0	39,805	0	592,235		
14													
16	10	180	WOODBURY CAMP	6,042	933	1,870	7,000	0	0	0	15,845		
17	10	400	SUMMER PROGRAMMING	10,845	1,821	0	0	0	0	0	12,666		
24	11	411	SUMMER SCHOOL - SPEC ED	1,139	194	0	0	0	0	0	1,333		
26	9	416	SATURDAY SCHOOL	0	0	0	0	0	0	0	0		
28	9	504	ELEMENTARY OPERATIONS	382,217	149,522	0	3,785	0	99	0	535,623		
29	10	505	ELEMENTARY CURRICULUM	0	0	110	311,908	0	1,102	0	313,120		
30	12	507	STUD.DATA & ACCOUNTABILITY	262,859	84,784	92	11,577	0	0	0	359,312		
31	11	508	TUITION	0	0	2,440,497	0	0	0	0	2,440,497		
32	11	510	EXCEPTIONAL CHILDREN	479,987	185,804	1,246,868	71,083	15,613	7,114	0	2,006,469		
34	11	517	SPECIAL ED TUTORS	566,344	228,168	0	0	0	0	0	794,512		
36	10	521	TUTOR CENTER - HIGH SCHL	77,458	12,035	0	0	0	0	0	89,493		
39	2	527	CHIEF STRAT PRIOR OFFICER	0	538	111,773	1,182	0	0	0	113,493		
40	10	528	STAFF DEVELOPMENT	48,864	8,122	39,742	4,220	0	0	0	100,948		
41	10	540	SECONDARY OPERATIONS	78,818	22,904	0	16,121	0	0	0	117,843		
42	10	545	SECONDARY CURRICULUM	0	1,302	24,447	230,402	0	0	0	256,151		
43	10	548	DISTRICT MUSIC	0	0	76,598	22,664	57,429	0	0	156,691		
45	10	563	HIGH SCHOOL COMMENCEMENT	4,160	680	2,904	1,923	0	0	0	9,667		
47	10	567	INTERNATIONAL BACC	197,330	48,010	11,199	47,168	0	65,804	0	369,511		
48	10	568	CTE - PERKINS	0	989	0	148	1,589	0	0	2,726		
49	10	569	CTE - S&L	0	0	0	0	0	0	0	0		
52	9	595	INN CTR FOR PERSONAL LRNG	278,558	85,345	0	6,794	0	43	0	370,740		
54	10	597	OHIO ONLINE	0	0	4,850	0	0	0	0	4,850		
55	9	598	EARLY CHILDHOOD PROGRAM	97,999	36,443	0	15,772	0	3,956	0	154,170		
56	10	600	COLLEGE CREDIT PLUS	0	0	0	4,333	0	0	0	4,333		
57	10	650	CAREER TECHNICAL ED	34,680	0	0	0	0	0	0	34,680		
58	10	651	GIFTED	0	0	7,000	59,576	0	0	0	66,576		
59	10	652	ENGLISH LEARNERS	36,628	0	0	0	0	0	0	36,628		
60	10	653	STUDENT WELLNESS/SUCCESS	67,417	9,363	304,873	21,909	5,235	0	0	408,797		
61	10	654	DIS ADV PUPIL IMPACT AID	178,162	61,926	0	0	0	0	0	240,088		
62													
63	Academic OPU's		Sub Total	2,809,507	938,883	4,272,823	837,565	79,866	78,118	0	9,016,762		
64													
81	3	560	SSF EXECUTIVE DIRECTOR	187,116	62,074	49,910	3,089	0	268	0	302,457		
82													
83	Executive Director, Shaker Schools Foundation		Sub Total	187,116	62,074	49,910	3,089	0	268	0	302,457		

**Shaker Heights City School District
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5	5=Treasurer		12=Dir. Stud.Data Syst. & Accountability	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Exec. Dir., Communications & Engagement			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		
84													
85	4	4	ENERGY CONSERVATION PROJECT	0	0	0	0	0	184,625	0	184,625		
89	4	161	TRANSPORTATION (BUSES)	1,949,962	595,192	957,856	428,579	4,337	108,250	0	4,044,176		
90	4	164	SERVICE CENTER/WAREHOUSE	0	56	30,343	0	0	0	0	30,399		
91	4	165	VEHICLE SERV (NOT BUSES)	0	0	0	31,203	48,800	0	0	80,003		
93	4	170	BUILDING/GROUNDS - DW	938,778	418,459	850,542	382,342	198,190	5,337	0	2,793,648		
95	4	506	HUMAN RESOURCES	409,843	204,788	400,311	7,876	5,985	1,834	0	1,030,637		
96	4	512	ADMIN BLDG SERV(COPIERS)	0	0	6,237	3,190	0	0	0	9,427		
98	4	519	BUSINESS OFFICE	216,418	99,364	144,477	21,776	0	171,782	0	653,817		
100	4	533	EMPLOYEE HEALTH SERV	0	0	3,365	0	0	0	0	3,365		
101	4	534	EMPLOYEE HEALTH TESTING	0	0	4,938	0	0	0	0	4,938		
103	4	543	SECURITY SERVICES	235,255	95,827	232,253	26,293	22,824	0	0	612,452		
104	4	591	HIGH SCHOOL TRK/FLD PROJ	0	0	0	0	0	92,700	0	92,700		
105	4	592	FACILITIES ASSESSMENT	0	0	210,620	0	0	0	0	210,620		
109													
110	Chief Operating Officer		Sub Total	3,750,256	1,413,686	2,840,942	901,259	280,136	564,528	0	9,750,807		
111													
112	5	0	DISTRICT ADMIN EXP	1,262,728	240,207	(95,486)	0	0	1,257,473	350,000	3,014,922		
113	5	500	ADMINISTRATIVE BUILDING	302,321	133,083	36,040	42,933	268	0	0	514,645		
114	5	502	TREASURER	675,690	299,680	251,741	4,050	0	113,145	0	1,344,306		
116	5	564	BUDGET DISCRET RESERVES	0	0	0	0	0	0	0	0		
118	Treasurer		Sub Total	2,240,739	672,970	192,295	46,983	268	1,370,618	350,000	4,873,873		
119													
120	6	509	COMMUNICATION SERVICES	270,739	143,927	125,581	17,256	0	599	0	558,102		
121	6	516	REGISTRAR OFFICE	170,450	83,695	7,213	105	0	0	0	261,463		
123	Executive Director, Communications & Engagement		Sub Total	441,189	227,622	132,794	17,361	0	599	0	819,565		
124													
125	7	127	TECHNOLOGY	609,373	279,535	264,414	330,273	85,336	3,465	0	1,572,396		
126	7	513	DATA PROCESSING	219,166	112,513	184,625	63,609	0	345	0	580,258		
127	7	530	DIST LIBRARY MEDIA OFFICE	108,756	26,890	12,364	32,474	0	1,411	0	181,895		
128	Executive Director, Technology & Media Services		Sub Total	937,295	418,938	461,403	426,356	85,336	5,221	0	2,334,549		
129													
130	8	571	S.G.O.R.R.	865	148	0	6,713	0	0	0	7,726		
131	8	572	MAC SCHOLARS	43,445	10,769	4	7,069	0	0	0	61,287		
132	8	579	D.E.I.	182,668	76,726	33,764	2,654	6,254	0	0	302,066		
133	8	603	F.A.C.E	0	11,254	44,181	20,545	0	511	0	76,491		
134	Executive Director, Diversity, Equity & Inclusion		Sub Total	226,978	98,897	77,949	36,981	6,254	511	0	447,570		
135													
136			Total All Other Operational Units	10,915,437	3,967,285	8,117,888	2,275,680	451,860	2,059,668	350,000	28,137,818	0	
137				0	0	0	0	0	0	0	0	0	

**Shaker Heights City School District
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6	6=Exec. Dir., Communications & Engagement			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		
138													
139	9	10	BOULEVARD	2,736,157	962,473	67,714	30,811	5,296	158	0	3,802,609		
140	9	20	FERNWAY	3,017,017	996,433	56,183	30,080	187	619	0	4,100,519		
141	9	30	LOMOND	3,643,807	1,250,872	66,994	38,546	0	0	0	5,000,219		
142	9	40	LUDLOW SCHOOL	0	0	0	0	0	0	0	0		
143	9	60	MERCER	3,194,381	1,048,486	76,537	24,550	0	1,128	0	4,345,082		
144	9	80	ONAWAY	3,910,778	1,300,164	66,379	29,881	0	1,060	0	5,308,262		
145	9	100	MIDDLE SCHL	8,226,509	2,678,520	193,758	113,377	0	0	0	11,212,164		
146	9	110	WOODBURY	7,885,458	2,545,547	214,053	53,395	900	0	0	10,699,353		
147	9	120	HIGH SCHOOL	16,571,350	5,521,981	470,611	174,565	0	1,189	0	22,739,696		
148	9		School Building Operational Units-Regular	49,185,457	16,304,476	1,212,229	495,205	6,383	4,154	0	67,207,904		
149													
159	4	**1's	School Building Operational Units-Fixed	0	0	224,278	1,637	0	0	0	225,915		
160													
170	4	**2's	School Building Operational Units-Security	0	0	0	0	0	0	0	0		
171													
181	7	**3's	School Building Operational Units-Technology	0	0	1,622	12,300	661,481	0	0	675,403		
182													
192	4	**4's	School Building Operational Units-Repair&Maint.	0	0	462,362	21,753	0	0	0	484,115		
193													
203	4	**5's	School Building Operational Units-Capital Items	1,832	732	5,823	0	86,620	0	0	95,007		
204													
214	4	**6's	School Building Operational Units-WIXIESubTchrs	0	0	462,344	0	0	0	0	462,344		
215													
225	4	**7's	School Building Operational Units-Furniture	0	0	0	0	0	0	0	0		
226													
236	10	**8's	School Building Operational Units-Prof. Learning	0	81,175	8,414	0	0	0	0	89,589		
237													
248	4		Fernway-Post Fire Expenses	0	0	0	29,969	3,815	0	0	33,784		
249													
250			GRAND TOTAL SCHOOL BUILDING OPU'S	49,187,289	16,386,383	2,377,072	560,864	758,299	4,154	0	69,274,061		
251													
266	4		Coronavirus Pandemic Related Expenses	(192,337)	(26,609)	3,162	131,456	30,156	0	0	(54,172)		
267													
268			General Fund Grand Total-all Operational Units	\$59,910,389	\$20,327,059	\$10,498,122	\$2,968,000	\$1,240,315	\$2,063,822	\$350,000	\$97,357,707		
271													
272			Note: chart above may reflect reclassifications from prior year presentation for certain OPU's.										

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6	6=Exec. Dir., Communications & Engagement			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	\$0	\$0	\$18,893	\$301	\$0	\$23,538	\$0	\$42,732		
9	1	503	SUPERINTENDENT	284,360	134,469	78,024	4,305	0	24,206	0	525,364		
10	1	570	STRATEGIC PLANNING	45,225	6,926	5,350	0	0	0	0	57,501		
13	Superintendent		Sub Total	329,585	141,395	102,267	4,606	0	47,744	0	625,597		
14													
16	10	180	WOODBURY CAMP	9,212	1,421	3,171	13,108	0	0	0	26,912		
17	10	400	SUMMER PROGRAMMING	3,694	611	0	0	0	0	0	4,305		
24	11	411	SUMMER SCHOOL - SPEC ED	0	0	0	0	0	0	0	0		
26	9	416	SATURDAY SCHOOL	0	0	0	1,095	0	0	0	1,095		
28	9	504	ELEMENTARY OPERATIONS	300,412	131,146	1,235	2,340	0	0	0	435,133		
29	10	505	ELEMENTARY CURRICULUM	0	4,165	1,185	409,627	0	979	0	415,956		
30	12	507	STUD.DATA &ACCOUNTABILITY	235,645	75,447	1,463	6,038	0	0	0	318,593		
31	11	508	TUITION	0	0	2,118,035	0	0	0	0	2,118,035		
32	11	510	EXCEPTIONAL CHILDREN	463,971	185,158	1,353,526	119,914	20,583	1,506	0	2,144,658		
34	11	517	SPECIAL ED TUTORS	397,674	144,251	0	0	0	0	0	541,925		
36	10	521	TUTOR CENTER - HIGH SCHL	55,108	8,635	0	0	0	0	0	63,743		
39	2	527	CHIEF STRAT PRIOR OFFICER	220,962	106,727	19,529	1,209	0	0	0	348,427		
40	10	528	STAFF DEVELOPMENT	89,291	20,656	206,259	1,627	0	0	0	317,833		
41	10	540	SECONDARY OPERATIONS	186,328	61,032	4,110	1,555	0	0	0	253,025		
42	10	545	SECONDARY CURRICULUM	0	2,531	15,391	387,979	0	316	0	406,217		
43	10	548	DISTRICT MUSIC	0	0	23,193	40,863	1,800	0	0	65,856		
45	10	563	HIGH SCHOOL COMMENCEMENT	4,095	1,317	49,123	17,009	0	0	0	71,544		
47	10	567	INTERNATIONAL BACC	290,967	84,011	79,050	48,532	0	66,719	0	569,279		
48	10	568	CTE - PERKINS	0	55	0	(180)	0	0	0	(125)		
49	10	569	CTE - S&L	85,059	38,310	0	21	41,500	0	0	164,890		
52	9	595	INN CTR FOR PERSONAL LRNG	165,076	49,532	1,046	23,250	0	10,000	0	248,904		
54	10	597	OHIO ONLINE	0	0	2,350	0	0	0	0	2,350		
55	9	598	EARLY CHILDHOOD PROGRAM	104,755	39,402	0	16,296	0	3,968	0	164,421		
56	10	600	COLLEGE CREDIT PLUS	0	0	0	2,878	0	0	0	2,878		
57	10	650	CAREER TECHNICAL ED	66,828	9,356	0	0	0	0	0	76,184		
58	10	651	GIFTED	207,905	77,364	493	65,782	0	0	0	351,544		
59	10	652	ENGLISH LEARNERS	69,587	18,925	0	1,613	0	0	0	90,125		
60	10	653	STUDENT WELLNESS/SUCCESS	0	0	808,171	49,185	0	0	0	857,356		
61	10	654	DIS ADV PUPIL IMPACT AID	218,116	70,442	0	0	0	0	0	288,558		
62													
63	Academic OPU's		Sub Total	3,174,685	1,130,494	4,687,330	1,209,741	63,883	83,488	0	10,349,621		
64													
81	3	560	SSF EXECUTIVE DIRECTOR	197,525	68,191	45,733	2,748	0	308	0	314,505		
82													
83	Executive Director, Shaker Schools Foundation		Sub Total	197,525	68,191	45,733	2,748	0	308	0	314,505		

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5	5=Treasurer		12=Dir. Stud.Data Syst. & Accountability										
6	6=Exec. Dir., Communications & Engagement												
7	Responsibility	OPU	Description	Salaries & Wages	Fringe Benefits	Purchased Services	Textbooks & Mat.&Supplies	Capital Outlay-new	Other Objects	Transfers & Advances	Total		
84				100's	200's	400's	500's	600's	800's	900's			
85	4	4	ENERGY CONSERVATION PROJECT	0	0	0	0	0	181,425	0	181,425		
89	4	161	TRANSPORTATION (BUSES)	1,946,429	644,500	1,806,598	529,546	51,432	121,495	0	5,100,000		
90	4	164	SERVICE CENTER/WAREHOUSE	0	2,453	39,537	0	0	0	0	41,990		
91	4	165	VEHICLE SERV (NOT BUSES)	0	0	0	33,321	4,784	0	0	38,105		
93	4	170	BUILDING/GROUNDS - DW	982,205	464,224	1,328,401	521,863	272,686	11,459	0	3,580,838		
95	4	506	HUMAN RESOURCES	430,769	222,100	531,605	10,241	1,171	18,186	0	1,214,072		
96	4	512	ADMIN BLDG SERV(COPIERS)	0	0	5,870	3,014	0	0	0	8,884		
98	4	519	BUSINESS OFFICE	224,992	113,884	173,820	1,239	1,824	199,750	0	715,509		
100	4	533	EMPLOYEE HEALTH SERV	0	0	845	0	0	0	0	845		
101	4	534	EMPLOYEE HEALTH TESTING	0	0	4,203	0	0	0	0	4,203		
103	4	543	SECURITY SERVICES	200,952	91,629	309,392	3,724	94,761	0	0	700,458		
104	4	591	HIGH SCHOOL TRK/FLD PROJ	0	0	0	0	0	90,900	0	90,900		
105	4	592	FACILITIES ASSESSMENT	0	0	61,055	0	0	0	0	61,055		
109													
110	Chief Operating Officer		Sub Total	3,785,347	1,538,790	4,261,326	1,102,948	426,658	623,215	0	11,738,284		
111													
112	5	0	DISTRICT ADMIN EXP	1,240,217	229,789	(230,468)	1,688	0	1,443,064	365,000	3,049,290		
113	5	500	ADMINISTRATIVE BUILDING	156,551	95,680	73,955	4,680	6,828	0	0	337,694		
114	5	502	TREASURER	713,159	337,273	233,420	4,782	0	141,424	0	1,430,058		
116	5	564	BUDGET DISCRET RESERVES	0	0	0	0	0	0	0	0		
118	Treasurer		Sub Total	2,109,927	662,742	76,907	11,150	6,828	1,584,488	365,000	4,817,042		
119													
120	6	509	COMMUNICATION SERVICES	292,648	181,726	73,780	62,574	0	154	0	610,882		
121	6	516	REGISTRAR OFFICE	147,651	78,605	8,030	0	0	0	0	234,286		
123	Executive Director, Communications & Engagement		Sub Total	440,299	260,331	81,810	62,574	0	154	0	845,168		
124													
125	7	127	TECHNOLOGY	606,134	293,103	322,117	320,826	115,011	2,362	0	1,659,553		
126	7	513	DATA PROCESSING	228,421	119,700	121,224	97,755	0	345	0	567,445		
127	7	530	DIST LIBRARY MEDIA OFFICE	114,306	28,115	13,080	31,381	0	1,393	0	188,275		
128	Executive Director, Technology & Media Services		Sub Total	948,861	440,918	456,421	449,962	115,011	4,100	0	2,415,273		
129													
130	8	571	S.G.O.R.R.	13,998	2,401	2,011	6,809	0	0	0	25,219		
131	8	572	MAC SCHOLARS	31,190	4,814	2,177	12,255	0	969	0	51,405		
132	8	579	D.E.I.	264,860	109,187	46,033	5,663	93,104	0	0	518,847		
133	8	603	F.A.C.E	125,331	40,147	15,926	26,234	0	154	0	207,792		
134	Executive Director, Diversity, Equity & Inclusion		Sub Total	435,379	156,549	66,147	50,961	93,104	1,123	0	803,263		
135													
136			Total All Other Operational Units	11,421,608	4,399,410	9,777,941	2,894,690	705,484	2,344,620	365,000	31,908,753	o	
137													

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024**

OPU Sum-F23Act&F24Bud Rev09-07-23
OPU Summary-F22,F23&F24
09-08-23

	B	C	D	O	P	Q	R	S	T	U	V	W	X
1	1=Superintendent		7=Exec. Dir., Technology & Media Services										
2	2=ChiefStratPriorities		8=Chief Diversity, Equity & Inclusion Officer										
3	3=E.D.,ShakerSchlsFndtn.		9=Dir. Of School Leadership										
4	4=Chief Oper'tg Offcr.		10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child.	FYE 2023 ACTUAL EXPENDITURES-General Fund									
5	5=Treasurer		12=Dir. Stud.Data Syst. & Accountability	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Exec. Dir., Communications & Engagement			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		
138													
139	9	10	BOULEVARD	2,987,375	1,023,894	58,468	26,875	0	0	0	4,096,612		
140	9	20	FERNWAY	3,238,326	1,110,653	45,682	28,670	0	119	0	4,423,450		
141	9	30	LOMOND	3,521,009	1,277,344	74,291	28,220	0	0	0	4,900,864		
142	9	40	LUDLOW SCHOOL	0	0	0	0	0	0	0	0		
143	9	60	MERCER	3,399,797	1,152,691	55,641	23,128	0	0	0	4,631,257		
144	9	80	ONAWAY	3,975,915	1,389,342	74,251	31,384	0	955	0	5,471,847		
145	9	100	MIDDLE SCHL	8,121,671	2,715,196	139,081	105,045	0	0	0	11,080,993		
146	9	110	WOODBURY	7,944,916	2,784,570	210,740	76,422	0	0	0	11,016,648		
147	9	120	HIGH SCHOOL	17,411,740	5,927,001	516,978	186,161	8,539	1,650	0	24,052,069		
148	9		School Building Operational Units-Regular	50,600,749	17,380,691	1,175,132	505,905	8,539	2,724	0	69,673,740		
149													
159	4	**1's	School Building Operational Units-Fixed	0	0	232,947	(808)	0	0	0	232,139		
160													
170	4	**2's	School Building Operational Units-Security	0	0	0	0	12,019	0	0	12,019		
171													
181	7	**3's	School Building Operational Units-Technology	0	0	0	14,136	595,338	0	0	609,474		
182													
192	4	**4's	School Building Operational Units-Repair&Maint.	0	0	1,063,549	0	0	0	0	1,063,549		
193													
203	4	**5's	School Building Operational Units-Capital Items	0	0	24,735	890	366,307	0	0	391,932		
204													
214	4	**6's	School Building Operational Units-WIXIESubTchrs	0	0	704,907	0	0	0	0	704,907		
215													
225	4	**7's	School Building Operational Units-Furniture	0	0	0	322	89,769	0	0	90,091		
226													
236	10	**8's	School Building Operational Units-Prof. Learning	0	0	37,710	0	0	0	0	37,710		
237													
248	4		Fernway-Post Fire Expenses	0	0	0	0	0	0	0	0		
249													
250			GRAND TOTAL SCHOOL BUILDING OPU'S	50,600,749	17,380,691	3,238,980	520,445	1,071,972	2,724	0	72,815,561		
251													
266	4		Coronavirus Pandemic Related Expenses	14,275	2,276	74,419	34,303	25,070	0	0	150,343		
267													
268			General Fund Grand Total-all Operational Units	\$62,036,632	\$21,782,377	\$13,091,340	\$3,449,438	\$1,802,526	\$2,347,344	\$365,000	\$104,874,657		
271													
272			Note: chart above may reflect reclassifications from prior year presentation for certain OPU's.										

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024**

OPU Sum-F23Act&F24Bud Rev09-07-23
OPU Summary-F22,F23&F24
09-08-23

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2	2=ChiefStratPriorities		8=Chief Diversity, Equity & Inclusion Officer										
3	3=E.D.,ShakerSchlsFndtn.		9=Dir. Of School Leadership										
4	4=Chief Oper'tg Offcr.		10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child.	FYE 2024 BUDGETED EXPENDITURES-General Fund									
5	5=Treasurer		12=Dir. Stud.Data Syst. & Accountability	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Exec. Dir., Communications & Engagement			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	\$0	\$0	\$18,380	\$304	\$0	\$23,837	\$0	\$42,521		
9	1	503	SUPERINTENDENT	300,759	142,694	80,636	4,354	0	24,513	0	552,956		
10	1	570	STRATEGIC PLANNING	47,208	7,354	5,165	0	0	0	0	59,727		
13	Superintendent		Sub Total	347,967	150,048	104,181	4,658	0	48,350	0	655,204		
14													
16	10	180	WOODBURY CAMP	9,616	1,509	3,173	13,240	0	0	0	27,538		
17	10	400	SUMMER PROGRAMMING	3,918	642	0	0	0	0	0	4,560		
24	11	411	SUMMER SCHOOL - SPEC ED	0	0	0	0	0	0	0	0		
26	9	416	SATURDAY SCHOOL	0	0	0	1,095	0	0	0	1,095		
28	9	504	ELEMENTARY OPERATIONS	318,223	139,523	1,259	2,364	0	0	0	461,369		
29	10	505	ELEMENTARY CURRICULUM	0	4,255	1,144	346,227	0	990	0	352,616		
30	12	507	STUD.DATA & ACCOUNTABILITY	249,454	79,887	1,459	6,098	0	0	0	336,898		
31	11	508	TUITION	0	0	2,223,408	0	0	0	0	2,223,408		
32	11	510	EXCEPTIONAL CHILDREN	491,336	196,920	1,313,759	121,119	20,554	1,525	0	2,145,213		
34	11	517	SPECIAL ED TUTORS	422,606	154,282	0	0	0	0	0	576,888		
36	10	521	TUTOR CENTER - HIGH SCHL	57,527	9,153	0	0	0	0	0	66,680		
39	2	527	CHIEF STRAT PRIOR OFFICER	233,793	113,380	18,877	1,221	0	0	0	367,271		
40	10	528	STAFF DEVELOPMENT	93,203	21,648	203,883	1,643	0	0	0	320,377		
41	10	540	SECONDARY OPERATIONS	197,039	64,593	3,974	1,570	0	0	0	267,176		
42	10	545	SECONDARY CURRICULUM	0	2,586	15,879	273,409	0	320	0	292,194		
43	10	548	DISTRICT MUSIC	0	0	22,098	41,274	1,797	0	0	65,169		
45	10	563	HIGH SCHOOL COMMENCEMENT	4,274	1,368	47,990	17,180	0	0	0	70,812		
47	10	567	INTERNATIONAL BACC	308,026	89,537	80,274	47,618	0	67,565	0	593,020		
48	10	568	CTE - PERKINS	0	0	0	0	0	0	0	0		
49	10	569	CTE - S&L	90,548	41,030	0	(160)	41,442	0	0	172,860		
52	9	595	INN CTR FOR PERSONAL LRNG	174,403	52,584	1,024	19,563	0	10,127	0	257,701		
54	10	597	OHIO ONLINE	0	0	2,467	0	0	0	0	2,467		
55	9	598	EARLY CHILDHOOD PROGRAM	110,836	42,025	0	16,443	0	4,015	0	173,319		
56	10	600	COLLEGE CREDIT PLUS	0	0	0	2,013	0	0	0	2,013		
57	10	650	CAREER TECHNICAL ED	71,142	9,950	0	0	0	0	0	81,092		
58	10	651	GIFTED	221,325	82,613	486	66,444	0	0	0	370,868		
59	10	652	ENGLISH LEARNERS	74,078	20,193	0	1,630	0	0	0	95,901		
60	10	653	STUDENT WELLNESS/SUCCESS	0	0	780,263	49,680	0	0	0	829,943		
61	10	654	DIS ADV PUPIL IMPACT AID	232,197	75,259	0	0	0	0	0	307,456		
62													
63	Academic OPU's		Sub Total	3,363,544	1,202,937	4,721,417	1,029,671	63,793	84,542	0	10,465,904		
64													
81	3	560	SSF EXECUTIVE DIRECTOR	206,107	71,360	44,457	2,776	0	312	0	325,012		
82													
83	Executive Director, Shaker Schools Foundation		Sub Total	206,107	71,360	44,457	2,776	0	312	0	325,012		

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024**

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OPU Summary-F22,F23&F24
09-08-23

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2	2=ChiefStratPriorities		8=Chief Diversity, Equity & Inclusion Officer										
3	3=E.D.,ShakerSchlsFndtn.		9=Dir. Of School Leadership										
4	4=Chief Oper'tg Offcr.		10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child.										
5	5=Treasurer		12=Dir. Stud.Data Syst. & Accountability										
6	6=Exec. Dir., Communications & Engagement												
7	Responsibility	OPU	Description	Salaries & Wages	Fringe Benefits	Purchased Services	Textbooks & Mat.&Supplies	Capital Outlay-new	Other Objects	Transfers & Advances	Total		
84				100's	200's	400's	500's	600's	800's	900's			
85	4	4	ENERGY CONSERVATION PROJECT	0	0	0	0	0	183,175	0	183,175		
89	4	161	TRANSPORTATION (BUSES)	2,031,038	680,843	1,894,667	546,428	51,359	10,527	0	5,214,862		
90	4	164	SERVICE CENTER/WAREHOUSE	0	2,506	38,773	0	0	0	0	41,279		
91	4	165	VEHICLE SERV (NOT BUSES)	0	0	0	34,987	4,777	0	0	39,764		
93	4	170	BUILDING/GROUNDS - DW	1,024,873	491,369	1,244,427	527,496	272,304	11,605	0	3,572,074		
95	4	506	HUMAN RESOURCES	452,794	235,531	533,494	10,344	1,169	18,809	0	1,252,141		
96	4	512	ADMIN BLDG SERV(COPIERS)	0	0	5,950	3,044	0	0	0	8,994		
98	4	519	BUSINESS OFFICE	234,766	119,763	180,377	1,252	1,822	209,043	0	747,023		
100	4	533	EMPLOYEE HEALTH SERV	0	0	816	0	0	0	0	816		
101	4	534	EMPLOYEE HEALTH TESTING	0	0	4,058	0	0	0	0	4,058		
103	4	543	SECURITY SERVICES	209,697	96,401	298,034	3,762	94,628	0	0	702,522		
104	4	591	HIGH SCHOOL TRK/FLD PROJ	0	0	0	0	0	0	0	0		
105	4	592	FACILITIES ASSESSMENT	0	0	59,093	0	0	0	0	59,093		
109													
110	Chief Operating Officer		Sub Total	3,953,168	1,626,413	4,259,689	1,127,313	426,059	433,159	0	11,825,801		
111													
112	5	0	DISTRICT ADMIN EXP	1,311,765	250,459	(166,441)	36,352	25,035	1,515,423	390,000	3,362,593		
113	5	500	ADMINISTRATIVE BUILDING	163,492	101,135	72,930	4,727	6,820	0	0	349,104		
114	5	502	TREASURER	744,139	356,606	233,935	4,841	0	143,139	0	1,482,660		
116	5	564	BUDGET DISCRET RESERVES	0	0	25,000	0	0	0	0	25,000		
118	Treasurer		Sub Total	2,219,396	708,200	165,424	45,920	31,855	1,658,562	390,000	5,219,357		
119													
120	6	509	COMMUNICATION SERVICES	308,099	191,010	72,512	63,205	0	156	0	634,982		
121	6	516	REGISTRAR OFFICE	154,064	83,406	7,980	0	0	0	0	245,450		
123	Executive Director, Communications & Engagement		Sub Total	462,163	274,416	80,492	63,205	0	156	0	880,432		
124													
125	7	127	TECHNOLOGY	632,450	309,308	320,492	324,057	114,850	2,392	0	1,703,549		
126	7	513	DATA PROCESSING	238,341	126,541	117,282	98,739	0	349	0	581,252		
127	7	530	DIST LIBRARY MEDIA OFFICE	119,271	29,601	13,157	31,166	0	1,410	0	194,605		
128	Executive Director, Technology & Media Services		Sub Total	990,062	465,450	450,931	453,962	114,850	4,151	0	2,479,406		
129													
130	8	571	S.G.O.R.R.	14,605	2,505	1,955	6,850	0	0	0	25,915		
131	8	572	MAC SCHOLARS	32,558	5,112	2,208	12,308	0	1,005	0	53,191		
132	8	579	D.E.I.	276,436	114,874	46,332	5,710	92,974	0	0	536,326		
133	8	603	F.A.C.E	130,782	42,083	10,603	26,349	0	156	0	209,973		
134	Executive Director, Diversity, Equity & Inclusion		Sub Total	454,381	164,574	61,098	51,217	92,974	1,161	0	825,405		
135													
136			Total All Other Operational Units	11,996,788	4,663,398	9,887,689	2,778,722	729,531	2,230,393	390,000	32,676,521	0	
137													

**Shaker Heights City School District
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4	4=Chief Oper'tg Offcr.		10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child.	FYE 2024 BUDGETED EXPENDITURES-General Fund									
5	5=Treasurer		12=Dir. Stud.Data Syst. & Accountability	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			
6	6=Exec. Dir., Communications & Engagement			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		
138													
139	9	10	BOULEVARD	3,168,741	1,092,011	60,615	27,249	0	0	0	4,348,616		
140	9	20	FERNWAY	3,445,497	1,185,215	47,323	29,053	0	121	0	4,707,209		
141	9	30	LOMOND	3,735,740	1,362,654	77,208	28,619	0	0	0	5,204,221		
142	9	40	LUDLOW SCHOOL	0	0	0	0	0	0	0	0		
143	9	60	MERCER	3,598,039	1,229,440	58,091	23,444	0	0	0	4,909,014		
144	9	80	ONAWAY	4,217,397	1,482,115	77,206	31,832	0	989	0	5,809,539		
145	9	100	MIDDLE SCHL	8,609,380	2,896,430	142,453	106,207	0	0	0	11,754,470		
146	9	110	WOODBURY	8,428,066	2,971,234	218,651	77,320	0	0	0	11,695,271		
147	9	120	HIGH SCHOOL	18,449,352	6,321,503	532,486	187,867	8,528	1,672	0	25,501,408		
148	9		School Building Operational Units-Regular	53,652,212	18,540,602	1,214,033	511,591	8,528	2,782	0	73,929,748		
149													
159	4	**1's	School Building Operational Units-Fixed	0	0	236,415	(816)	0	0	0	235,599		
160													
170	4	**2's	School Building Operational Units-Security	0	0	0	0	12,002	0	0	12,002		
171													
181	7	**3's	School Building Operational Units-Technology	0	0	0	14,278	594,503	0	0	608,781		
182													
192	4	**4's	School Building Operational Units-Repair&Maint.	0	0	980,254	0	0	0	0	980,254		
193													
203	4	**5's	School Building Operational Units-Capital Items	0	0	22,780	899	365,793	0	0	389,472		
204													
214	4	**6's	School Building Operational Units-WIXIESubTchrs	0	0	712,000	0	0	0	0	712,000		
215													
225	4	**7's	School Building Operational Units-Furniture	0	0	0	326	89,643	0	0	89,969		
226													
236	10	**8's	School Building Operational Units-Prof. Learning	0	0	38,429	0	0	0	0	38,429		
237													
248	4		Fernway-Post Fire Expenses	0	0	0	0	0	0	0	0		
249													
250			GRAND TOTAL SCHOOL BUILDING OPU'S	53,652,212	18,540,602	3,203,911	526,278	1,070,469	2,782	0	76,996,254		
251													
266	4		Coronavirus Pandemic Related Expenses	0	0	0	0	0	0	0	0		
267													
268			General Fund Grand Total-all Operational Units	\$65,649,000	\$23,204,000	\$13,091,600	\$3,305,000	\$1,800,000	\$2,233,175	\$390,000	\$109,672,775		
271													
272													

**Shaker Heights City School District
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1	1=Superintendent		7=Exec. Dir., Technology & Media Services									
2	2=ChiefStratPriorities		8=Chief Diversity, Equity & Inclusion Officer									
3	3=E.D.,ShakerSchlsFndtn.		9=Dir. Of School Leadership									
4	4=Chief Oper'tg Offcr.		10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child.	INCREASE/(DECREASE) EXPENDITURES FYE 2024 vs FYE 2023								%
5	5=Treasurer		12=Dir. Stud.Data Syst. & Accountability	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &		Inc/(Dec)
6	6=Exec. Dir., Communications & Engagement			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	FY23
8	1	501	BOARD OF EDUCATION	\$0	\$0	(\$513)	\$3	\$0	\$299	\$0	(\$211)	-0.49%
9	1	503	SUPERINTENDENT	16,399	8,225	2,612	49	0	307	0	27,592	5.25%
10	1	570	STRATEGIC PLANNING	1,983	428	(185)	0	0	0	0	2,226	3.87%
13	Superintendent		Sub Total	18,382	8,653	1,914	52	0	606	0	29,607	4.73%
14												
16	10	180	WOODBURY CAMP	404	88	2	132	0	0	0	626	2.33%
17	10	400	SUMMER PROGRAMMING	224	31	0	0	0	0	0	255	5.92%
24	11	411	SUMMER SCHOOL - SPEC ED	0	0	0	0	0	0	0	0	#DIV/0!
26	9	416	SATURDAY SCHOOL	0	0	0	0	0	0	0	0	0.00%
28	9	504	ELEMENTARY OPERATIONS	17,811	8,377	24	24	0	0	0	26,236	6.03%
29	10	505	ELEMENTARY CURRICULUM	0	90	(41)	(63,400)	0	11	0	(63,340)	-15.23%
30	12	507	STUD.DATA &ACCOUNTABILITY	13,809	4,440	(4)	60	0	0	0	18,305	5.75%
31	11	508	TUITION	0	0	105,373	0	0	0	0	105,373	4.98%
32	11	510	EXCEPTIONAL CHILDREN	27,365	11,762	(39,767)	1,205	(29)	19	0	555	0.03%
34	11	517	SPECIAL ED TUTORS	24,932	10,031	0	0	0	0	0	34,963	6.45%
36	10	521	TUTOR CENTER - HIGH SCHL	2,419	518	0	0	0	0	0	2,937	4.61%
39	2	527	CHIEF STRAT PRIOR OFFICER	12,831	6,653	(652)	12	0	0	0	18,844	5.41%
40	10	528	STAFF DEVELOPMENT	3,912	992	(2,376)	16	0	0	0	2,544	0.80%
41	10	540	SECONDARY OPERATIONS	10,711	3,561	(136)	15	0	0	0	14,151	5.59%
42	10	545	SECONDARY CURRICULUM	0	55	488	(114,570)	0	4	0	(114,023)	-28.07%
43	10	548	DISTRICT MUSIC	0	0	(1,095)	411	(3)	0	0	(687)	-1.04%
45	10	563	HIGH SCHOOL COMMENCEMENT	179	51	(1,133)	171	0	0	0	(732)	-1.02%
47	10	567	INTERNATIONAL BACC	17,059	5,526	1,224	(914)	0	846	0	23,741	4.17%
48	10	568	CTE - PERKINS	0	(55)	0	180	0	0	0	125	-100.00%
49	10	569	CTE - S&L	5,489	2,720	0	(181)	(58)	0	0	7,970	4.83%
52	9	595	INN CTR FOR PERSONAL LRNG	9,327	3,052	(22)	(3,687)	0	127	0	8,797	3.53%
54	10	597	OHIO ONLINE	0	0	117	0	0	0	0	117	4.98%
55	9	598	EARLY CHILDHOOD PROGRAM	6,081	2,623	0	147	0	47	0	8,898	5.41%
56	10	600	COLLEGE CREDIT PLUS	0	0	0	(865)	0	0	0	(865)	-30.06%
57	10	650	CAREER TECHNICAL ED	4,314	594	0	0	0	0	0	4,908	6.44%
58	10	651	GIFTED	13,420	5,249	(7)	662	0	0	0	19,324	5.50%
59	10	652	ENGLISH LEARNERS	4,491	1,268	0	17	0	0	0	5,776	6.41%
60	10	653	STUDENT WELLNESS/SUCCESS	0	0	(27,908)	495	0	0	0	(27,413)	-3.20%
61	10	654	DIS ADV PUPIL IMPACT AID	14,081	4,817	0	0	0	0	0	18,898	6.55%
62												
63	Academic OPU's		Sub Total	188,859	72,443	34,087	(180,070)	(90)	1,054	0	116,283	1.12%
64												
81	3	560	SSF EXECUTIVE DIRECTOR	8,582	3,169	(1,276)	28	0	4	0	10,507	3.34%
82												
83	Executive Director, Shaker Schools Foundation		Sub Total	8,582	3,169	(1,276)	28	0	4	0	10,507	3.34%

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024**

OPU Sum-F23Act&F24Bud Rev09-07-23
OPU Summary-F22,F23&F24
09-08-23

	B	C	D	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1	1=Superintendent		7=Exec. Dir., Technology & Media Services										
2	2=ChiefStratPriorities		8=Chief Diversity, Equity & Inclusion Officer										
3	3=E.D.,ShakerSchlsFndtn.		9=Dir. Of School Leadership										
4	4=Chief Oper'tg Offcr.		10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child.	INCREASE/(DECREASE) EXPENDITURES FYE 2024 vs FYE 2023									%
5	5=Treasurer		12=Dir. Stud.Data Syst. & Accountability	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &			Inc/(Dec)
6	6=Exec. Dir., Communications & Engagement			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		FY23
84													
85	4	4	ENERGY CONSERVATION PROJECT	0	0	0	0	0	1,750	0	1,750		0.96%
89	4	161	TRANSPORTATION (BUSES)	84,609	36,343	88,069	16,882	(73)	(110,968)	0	114,862		2.25%
90	4	164	SERVICE CENTER/WAREHOUSE	0	53	(764)	0	0	0	0	(711)		-1.69%
91	4	165	VEHICLE SERV (NOT BUSES)	0	0	0	1,666	(7)	0	0	1,659		4.35%
93	4	170	BUILDING/GROUNDS - DW	42,668	27,145	(83,974)	5,633	(382)	146	0	(8,764)		-0.24%
95	4	506	HUMAN RESOURCES	22,025	13,431	1,889	103	(2)	623	0	38,069		3.14%
96	4	512	ADMIN BLDG SERV(COPIERS)	0	0	80	30	0	0	0	110		1.24%
98	4	519	BUSINESS OFFICE	9,774	5,879	6,557	13	(2)	9,293	0	31,514		4.40%
100	4	533	EMPLOYEE HEALTH SERV	0	0	(29)	0	0	0	0	(29)		-3.43%
101	4	534	EMPLOYEE HEALTH TESTING	0	0	(145)	0	0	0	0	(145)		-3.45%
103	4	543	SECURITY SERVICES	8,745	4,772	(11,358)	38	(133)	0	0	2,064		0.29%
104	4	591	HIGH SCHOOL TRK/FLD PROJ	0	0	0	0	0	(90,900)	0	(90,900)		-100.00%
105	4	592	FACILITIES ASSESSMENT	0	0	(1,962)	0	0	0	0	(1,962)		-3.21%
109													
110	Chief Operating Officer		Sub Total	167,821	87,623	(1,637)	24,365	(599)	(190,056)	0	87,517		0.75%
111													
112	5	0	DISTRICT ADMIN EXP	71,548	20,670	64,027	34,664	25,035	72,359	25,000	313,303		10.27%
113	5	500	ADMINISTRATIVE BUILDING	6,941	5,455	(1,025)	47	(8)	0	0	11,410		3.38%
114	5	502	TREASURER	30,980	19,333	515	59	0	1,715	0	52,602		3.68%
116	5	564	BUDGET DISCRET RESERVES	0	0	25,000	0	0	0	0	25,000		#DIV/0!
118	Treasurer		Sub Total	109,469	45,458	88,517	34,770	25,027	74,074	25,000	402,315		8.35%
119													
120	6	509	COMMUNICATION SERVICES	15,451	9,284	(1,268)	631	0	2	0	24,100		3.95%
121	6	516	REGISTRAR OFFICE	6,413	4,801	(50)	0	0	0	0	11,164		4.77%
123	Executive Director, Communications & Engagement		Sub Total	21,864	14,085	(1,318)	631	0	2	0	35,264		4.17%
124													
125	7	127	TECHNOLOGY	26,316	16,205	(1,625)	3,231	(161)	30	0	43,996		2.65%
126	7	513	DATA PROCESSING	9,920	6,841	(3,942)	984	0	4	0	13,807		2.43%
127	7	530	DIST LIBRARY MEDIA OFFICE	4,965	1,486	77	(215)	0	17	0	6,330		3.36%
128	Executive Director, Technology & Media Services		Sub Total	41,201	24,532	(5,490)	4,000	(161)	51	0	64,133		2.66%
129													
130	8	571	S.G.O.R.R.	607	104	(56)	41	0	0	0	696		2.76%
131	8	572	MAC SCHOLARS	1,368	298	31	53	0	36	0	1,786		3.47%
132	8	579	D.E.I.	11,576	5,687	299	47	(130)	0	0	17,479		3.37%
133	8	603	F.A.C.E	5,451	1,936	(5,323)	115	0	2	0	2,181		1.05%
134	Executive Director, Diversity, Equity & Inclusion		Sub Total	19,002	8,025	(5,049)	256	(130)	38	0	22,142		2.76%
135													
136			Total All Other Operational Units	575,180	263,988	109,748	(115,968)	24,047	(114,227)	25,000	767,768		2.41%
137													

**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024**

OPU Sum-F23Act&F24Bud Rev09-07-23
OPU Summary-F22,F23&F24
09-08-23

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5	5=Treasurer		12=Dir. Stud.Data Syst. & Accountability	Salaries &	Fringe	Purchased	Textbooks &	Capital	Other	Transfers &		Inc/(Dec)
6	6=Exec. Dir., Communications & Engagement			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	FY23
138												
139	9	10	BOULEVARD	181,366	68,117	2,147	374	0	0	0	252,004	6.15%
140	9	20	FERNWAY	207,171	74,562	1,641	383	0	2	0	283,759	6.41%
141	9	30	LOMOND	214,731	85,310	2,917	399	0	0	0	303,357	6.19%
142	9	40	LUDLOW SCHOOL	0	0	0	0	0	0	0	0	#DIV/0!
143	9	60	MERCER	198,242	76,749	2,450	316	0	0	0	277,757	6.00%
144	9	80	ONAWAY	241,482	92,773	2,955	448	0	34	0	337,692	6.17%
145	9	100	MIDDLE SCHL	487,709	181,234	3,372	1,162	0	0	0	673,477	6.08%
146	9	110	WOODBURY	483,150	186,664	7,911	898	0	0	0	678,623	6.16%
147	9	120	HIGH SCHOOL	1,037,612	394,502	15,508	1,706	(11)	22	0	1,449,339	6.03%
148	9		School Building Operational Units-Regular	3,051,463	1,159,911	38,901	5,686	(11)	58	0	4,256,008	6.11%
149												
159	4	**1's	School Building Operational Units-Fixed	0	0	3,468	(8)	0	0	0	3,460	1.49%
160												
170	4	**2's	School Building Operational Units-Security	0	0	0	0	(17)	0	0	(17)	-0.14%
171												
181	7	**3's	School Building Operational Units-Technology	0	0	0	142	(835)	0	0	(693)	-0.11%
182												
192	4	**4's	School Building Operational Units-Repair&Maint.	0	0	(83,295)	0	0	0	0	(83,295)	-7.83%
193												
203	4	**5's	School Building Operational Units-Capital Items	0	0	(1,955)	9	(514)	0	0	(2,460)	-0.63%
204												
214	4	**6's	School Building Operational Units-WIXIESubTchrs	0	0	7,093	0	0	0	0	7,093	1.01%
215												
225	4	**7's	School Building Operational Units-Furniture	0	0	0	4	(126)	0	0	(122)	-0.14%
226												
236	10	**8's	School Building Operational Units-Prof. Learning	0	0	719	0	0	0	0	719	1.91%
237												
248	4		Fernway-Post Fire Expenses	0	0	0	0	0	0	0	0	#DIV/0!
249												
250			GRAND TOTAL SCHOOL BUILDING OPU'S	3,051,463	1,159,911	(35,069)	5,833	(1,503)	58	0	4,180,693	5.74%
251												
266	4		Coronavirus Pandemic Related Expenses	(14,275)	(2,276)	(74,419)	(34,303)	(25,070)	0	0	(150,343)	-100.00%
267												
268			General Fund Grand Total-all Operational Units	\$3,612,368	\$1,421,623	\$260	(\$144,438)	(\$2,526)	(\$114,169)	\$25,000	\$4,798,118	4.58%
271												
272												



OBJECT BASIS



Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024

Obj Detail-F23Act&F24Bud-100's Rev09-07-23
 Object Detail-F22,F23&F24
 09/08/23

	A	B	C	D	E	F	G	H	I	J	K
1				F2022 Actual	F2023 Actual		F2024 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.	FY23
5	111	Regular-Cert.	Part of regular position salary	38,443,367	39,085,722		\$41,608,488		2,522,766		6.5%
6	112	Temporary-Cert.	Substitute teachers	831,877	609,189		636,000		26,811		4.4%
7	113	Supplemental-Cert.	Extra duty contract amounts	1,256,813	1,599,856		1,670,000		70,144		4.4%
8	119	Summer School-Cert.	Supplmtal summer assignments	(19,228)	0		0		0		#DIV/0!
9	121	Sick Leave-Cert.	Part of regular position salary	2,685,715	3,025,403		3,220,679		195,276		6.5%
10	122	Personal Leave-Cert.	Part of regular position salary	448,046	497,438		529,556		32,118		6.5%
11	123	Vacation Leave-Cert.	Part of regular position salary	195,989	211,358		225,001		13,643		6.5%
12	125	Prof. Leave-Cert.	Part of regular position salary	247,361	615,133		654,841		39,708		6.5%
13	127	Jury Duty-Cert.	Part of regular position salary	15,676	22,952		24,435		1,483		6.5%
14	129	Other Leave-Cert.	Part of regular position salary	0	0		0		0		#DIV/0!
15	131	Calamity Leave-Cert.	Part of regular position salary	0	0		0		0		#DIV/0!
16	132	TerminationBen.-Cert.	Retirement payouts per contracts	93,050	49,788		51,899		2,111		4.2%
17	139	TerminationBen.-Cert.	Retirement payouts per contracts	211,753	321,470		335,101		13,631		4.2%
18		Total Certificated Salaries & Wages		44,410,419	46,038,309		48,956,000		2,917,691	A	6.3%
19											
20	141	Regular-Class.	Part of regular position salary	11,601,747	11,736,548		12,246,314		509,766		4.3%
21	142	Temporary-Class.	Substitute employees	336,256	414,810		433,000		18,190		4.4%
22	143	Supplemental-Class.	Extra duty contract amounts	489,210	629,098		656,000		26,902		4.3%
23	144	Overtime-Class.	Custodial, Grounds, Transpo, Clerical	799,503	1,090,466		1,138,000		47,534		4.4%
24	149	Summer School-Class.	Supplmtal summer assignments	3,163	4,675		5,000		325		7.0%
25	151	Sick Leave-Class.	Part of regular position salary	745,227	797,882		832,535		34,653		4.3%
26	152	Personal Leave-Class.	Part of regular position salary	123,383	123,213		128,561		5,348		4.3%
27	153	Vacation Leave-Class.	Part of regular position salary	610,949	579,278		604,438		25,160		4.3%
28	154	Holiday Leave-Class.	Part of regular position salary	0	0		0		0		#DIV/0!
29	155	Prof. Leave-Class.	Part of regular position salary	18,443	38,904		40,592		1,688		4.3%
30	157	Jury Duty-Class.	Part of regular position salary	6,209	2,443		2,560		117		4.8%
31	159	TerminationBen.-Class.	Retirement payouts per contracts	35,668	92,464		96,532		4,068		4.4%
32	161	Calamity Payments	Extra pay for work during calamity days	0	0		0		0		#DIV/0!
33	162	TerminationBen.-Class.	Retirement payouts per contracts	290,758	41,638		43,468		1,830		4.4%
34	169	L200 Incentive Pay	Local 200 attendance incentive pmts	11,235	8,666		9,000		334		3.9%
35		Total Classified Salaries & Wages		15,071,751	15,560,085		16,236,000		675,915		4.3%
36											
37	172	Student Workers	Student workers	57,821	40,063		41,778		1,715		4.3%
38	179	Other Employees	Lunch Aides	370,398	398,175		415,222		17,047		4.3%
40		Total Other Salaries & Wages		428,219	438,238		457,000		18,762		4.3%
41											
42		Grand Total-Salaries & Wages		59,910,389	62,036,632		65,649,000		3,612,368	A	5.8%
75											
76	A=	Includes earlier than anticipated transfer back from ESSER funds of \$1 million, and \$0.5 million est. for 2-DEI professional days.									
77											

Expenses-Salaries & Wages

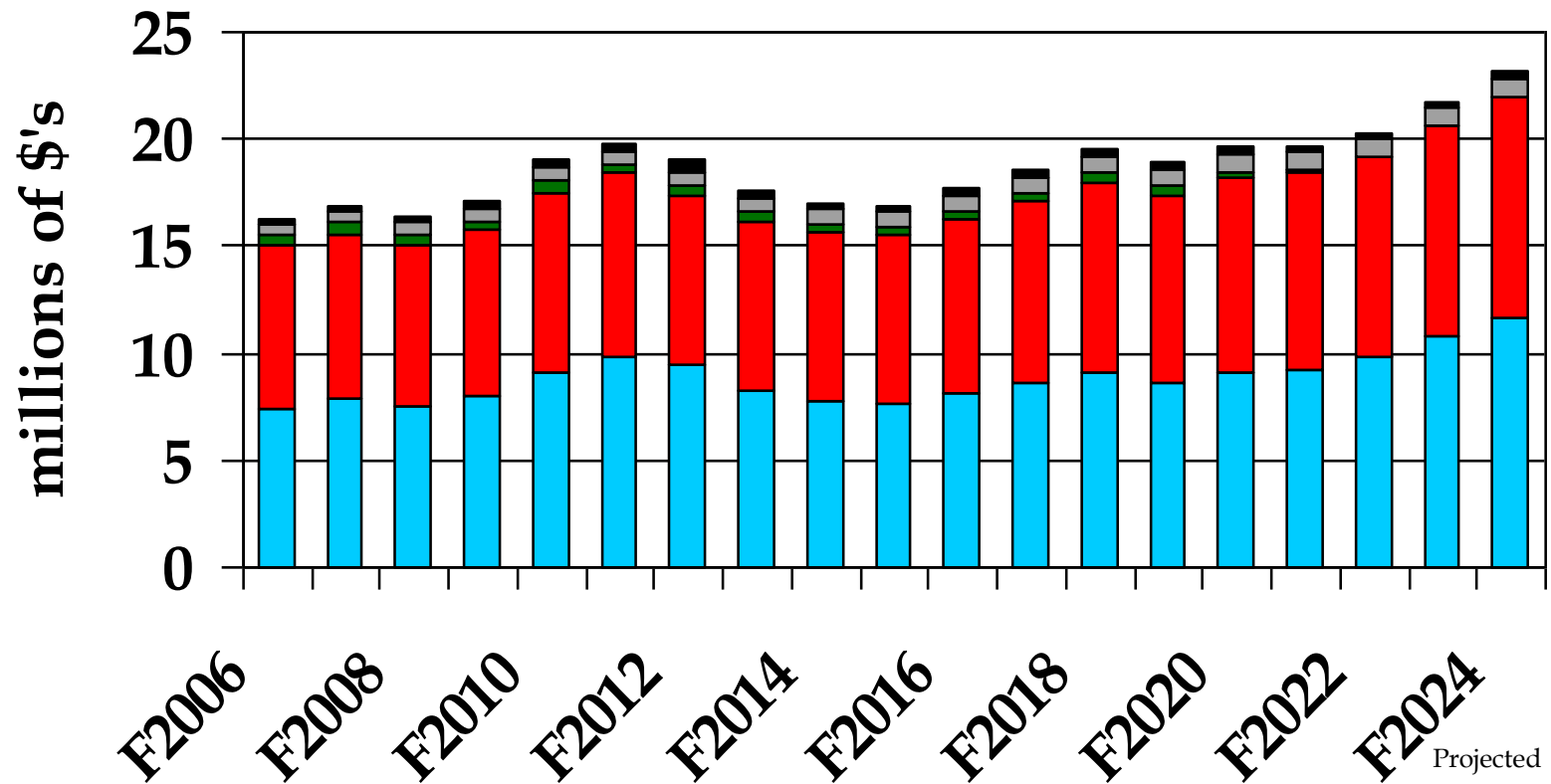


**Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024**

Obj Detail-F23Act&F24Bud-200's Rev09-07-23
Object Detail-F22,F23&F24
09-08-23

	A	B	C	D	E	F	G	H	I	J	K
1				F2022 Actual	F2023 Actual		F2024 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	Ref.	FY23
5	211	Retirement-Cert.	State mandated-14% of salaries	\$6,208,780	\$6,426,609		\$6,834,612		\$408,003	A	6.3%
6	212	RetirementP/Up-Cert.	State mandated-14% of salaries	355,259	374,601		398,388		23,787	A	6.3%
7	222	RetirementP/Up-Class.	State mandated-14-16% of salaries	383,305	427,688		446,312		18,624	A	4.4%
8	221	Retirement-Class.	State mandated-14-16% of salaries	2,434,862	2,557,306		2,668,688		111,382	A	4.4%
9		Total Retirement		9,382,206	9,786,204		10,348,000		561,796		5.7%
10	241	Health Insurance-Cert.	Benefits & EE contrib. fixed by labor contracts	5,074,629	5,618,622		6,039,373		420,751		7.5%
11	243	Dental-Cert.	Benefits & EE contrib. fixed by labor contracts	396,119	398,699		428,541		29,842		7.5%
12	249	Presc.Drug-Cert.	Benefits & EE contrib. fixed by labor contracts	1,235,562	1,380,161		1,483,478		103,317		7.5%
13	253	Dental-Class.	Benefits & EE contrib. fixed by labor contracts	188,075	185,701		199,608		13,907		7.5%
14	259	Presc.Drug-Class.	Benefits & EE contrib. fixed by labor contracts	575,189	635,465		683,114		47,649		7.5%
15	251	Health Insurance-Class.	Benefits & EE contrib. fixed by labor contracts	2,354,014	2,582,496		2,775,886		193,390		7.5%
16		Total Health Insurance		9,823,588	10,801,144		11,610,000		808,856	B	7.5%
17	242	Life Insurance-Cert.	\$50,000 coverage for certificated employees	41,377	39,062		39,477		415		1.1%
18	252	Life Insurance-Class.	\$40,000 coverage for most classified employees	20,537	19,369		19,523		154		0.8%
19		Total Life Ins.		61,914	58,431		59,000		569		1.0%
20	213	Medicare Tax-Cert.	Fed.mandated-1.45% of EE's salaries hired since 1987	626,075	652,275		681,931		29,656		4.5%
21	223	Medicare Tax-Class.	Fed.mandated-1.45% of EE's salaries hired since 1987	209,040	212,437		222,069		9,632		4.5%
22		Total Med Tax		835,115	864,712		904,000		39,288		4.5%
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	8,309	4,688		10,000		5,312		113.3%
25		Total Unempl.		8,309	4,688		10,000		5,312		113.3%
26	261	Workers Comp-Cert.	State mandated-for accidents at work (% of wages)	(61)	0		0		0		#DIV/0!
27	262	Workers Comp-Class.	State mandated-for accidents at work (% of wages)	(4)	0		0		0		#DIV/0!
28		Total WorkComp.		(65)	0		0		0		#DIV/0!
29	230	Other	Miscellaneous-tuition reimb, uniforms, etc.	215,992	267,198		273,000		5,802		2.2%
30		Grand Total-Fringe Benefits		\$20,327,059	\$21,782,377		\$23,204,000		\$1,421,623		6.5%
43											
44	A=	In accordance with projected salary & wage increases.									
45	B=	In accordance with projected health insurance rate increases, net of scheduled shared premium increases.									

Expenses-Fringe Benefits

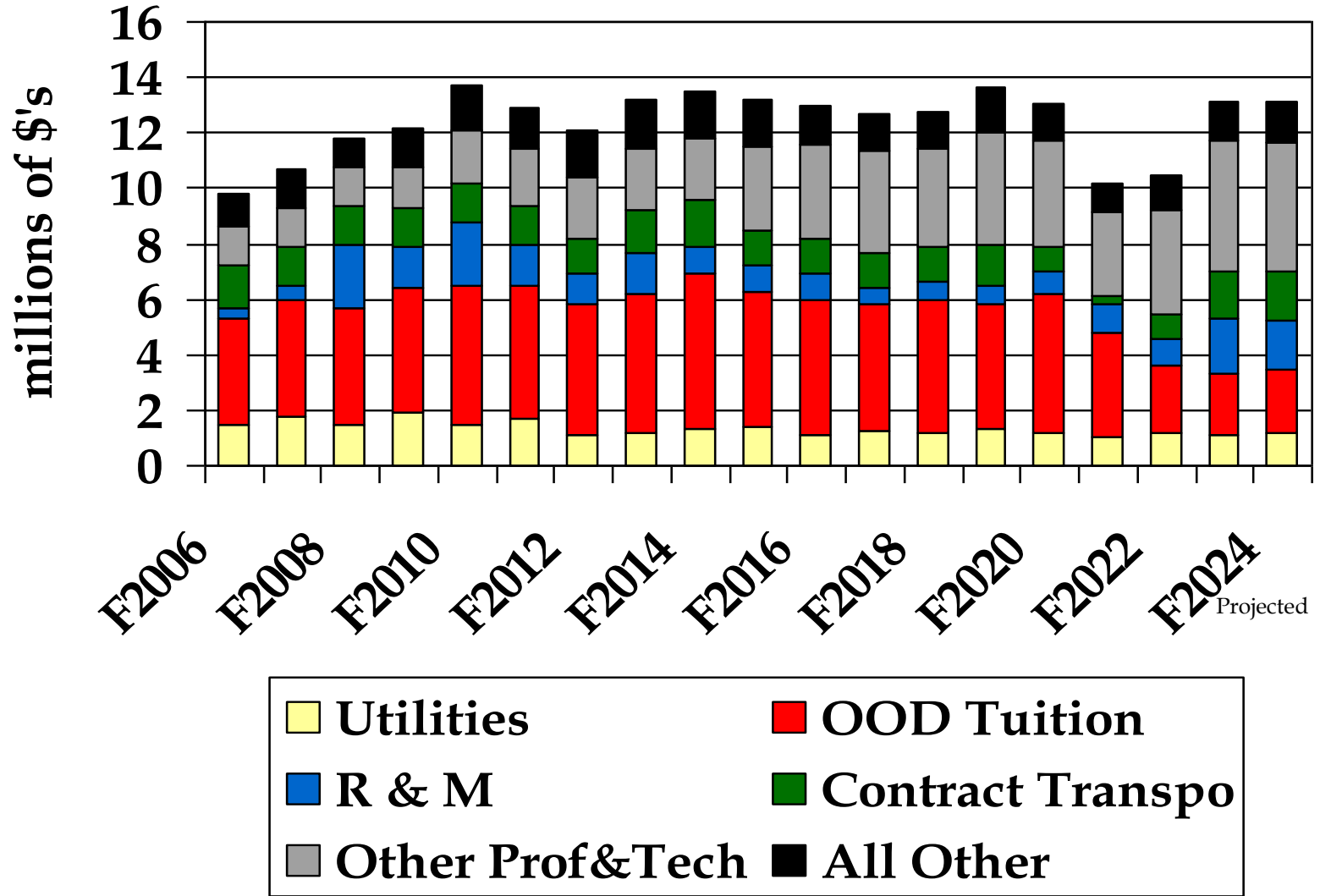


Shaker Heights City School District
General Fund Annual Appropriations-FYE 2024

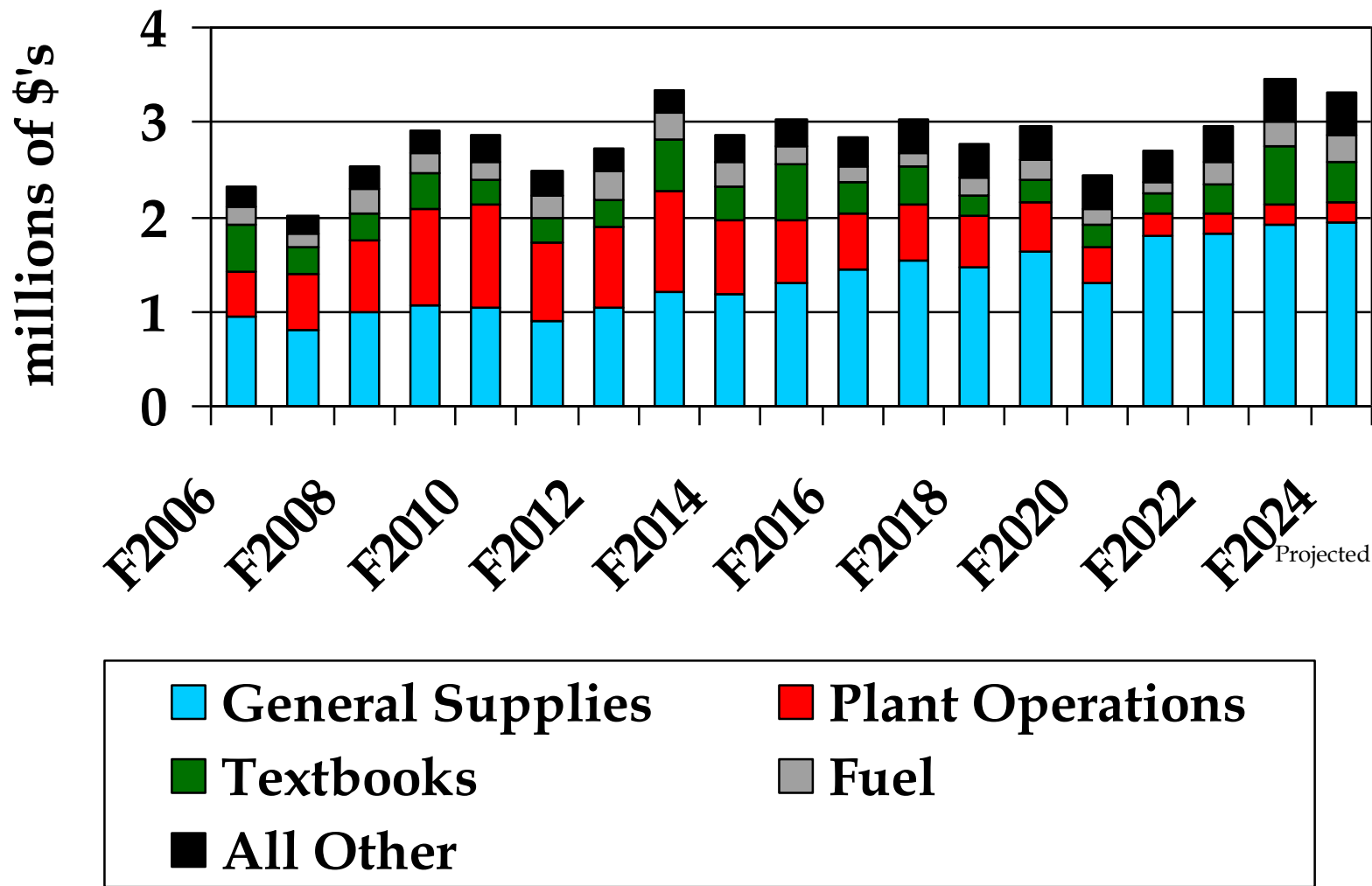
Obj Detail-F23Act&F24Bud-400's Rev09-07-23
Object Detail-F22,F23&F24
09-08-23

	A	B	C	D	E	F	G	H	I	J	K
1				F2022 Actual	F2023 Actual		F2024 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.	vs FY23
5	411	Instruction Svcs.	Primarily personal services for labelled area	38,179	9,845		\$9,504		(\$341)		-3.5%
6	412	Instruction Improv.	Primarily personal services for labelled area	349,780	420,983		406,445		(14,538)		-3.5%
7	413	Health Svcs.	Primarily personal services for labelled area	520,328	549,282		530,314		(18,968)		-3.5%
8	414	Substitute Tchrs-Wixey	Substitute teacher wages & benefits thru ESC	462,344	704,907		712,000		7,093		1.0%
9	415	Management Svcs.	Primarily personal services for labelled area	53,939	54,290		52,415		(1,875)		-3.5%
10	416	Data Proc. Svcs.	Primarily personal services for labelled area	190,607	121,345		117,154		(4,191)		-3.5%
11	417	Substitute Paras-Wixey	Substitute paraprofessionals wages & benefits	103,761	122,223		123,000		777		0.6%
12	418	Legal Svcs.	Legal & Real Estate Tax Valuation services	464,949	454,289		472,000		17,711		3.9%
13	419	Other Prof/TechSvc	Primarily OT & PT, and other personal services	1,987,739	2,765,672		2,670,168		(95,504)		-3.5%
14	Total 410's		Professional & Technical	4,171,626	5,202,836		5,093,000		(109,836)		-2.1%
15	422	GarbageRemvl/Clng	Refuse collection	79,392	75,248		77,000		1,752		2.3%
16	423	Repairs/Maint.	Building repairs & Maintenance throughout District	987,719	1,988,485		1,818,000		(170,485)	B	-8.6%
17	424	Property Insurance	Property & Casualty insurance	170,289	195,021		205,000		9,979		5.1%
18	425	Rentals	Primarily copier rentals	120,847	122,344		125,000		2,656		2.2%
19	426	Lease Purchase	Primarily equipment rentals	124,070	117,405		119,000		1,595		1.4%
20	Total 420's		Property	1,482,317	2,498,503		2,344,000		(154,503)		-6.2%
21	431	Mileage-Cert.	Primarily Certificated professional development costs	2,832	15,090		15,378		288		1.9%
22	432	Travel-Cert.	Primarily Certificated professional development costs	97,699	238,988		243,560		4,572		1.9%
23	433	Mileage-Class.	Primarily Classified expense reimbursements	622	3,251		3,314		63		1.9%
24	434	Travel-Class.	Primarily Classified expense reimbursements	36,803	61,403		62,577		1,174		1.9%
25	439	Other Mileage/Mtg	Mileage reimbursements for travel between buildings	3,561	2,130		2,171		41		1.9%
26	Total 430's		Travel	141,517	320,862		327,000		6,138		1.9%
27	441	Telephone Svce.	Telecommunications throughout the District	184,639	185,504		189,000		3,496		1.9%
28	442	Telephone-ERateCr.	E-rate credit offsets against communications expens	(96,005)	(231,213)		(235,400)		(4,187)		1.8%
29	443	Postage	Postage throughout the District	20,505	20,273		20,645		372		1.8%
30	444	PostageMach.Rent	Postage equipment rental	0	5,504		5,605		101		1.8%
31	445	Mail/MessengerServ.	Delivery service	383	736		750		14		1.9%
32	446	Advertising	Public notice fees	3,122	21,490		21,815		325		1.5%
33	447	Internet Access Service	Internet access fees	32,686	32,686		33,185		499		1.5%
35	Total 440's		Communications	145,330	34,980		35,600		620		1.8%
36	451	Electricity	District utilities	535,393	468,582		483,000		14,418		3.1%
37	452	Water & Sewer	District utilities	299,443	320,522		337,000		16,478		5.1%
38	453	Gas	District utilities	337,278	321,921		335,000		13,079		4.1%
39	Total 450's		Utilities	1,172,114	1,111,025		1,155,000		43,975		4.0%
40	460	Printing	Various District materials printing costs	54,433	44,874		46,000		1,126		2.5%
41	Total 460's		Craft or Trade	54,433	44,874		46,000		1,126		2.5%
42	470	Tuition	Out-of-District tuition charges to other entities	2,445,347	2,177,661		2,286,000		108,339		5.0%
43	Total 470's		Tuition	2,445,347	2,177,661		2,286,000		108,339		5.0%
45	483	PupilTransportation	Contracted pupil transportation-primarily spec.ed.	885,721	1,695,327		1,780,000		84,673		5.0%
46	489	PupilTransportation	Contracted pupil transportation-primarily spec.ed.	(283)	0		0		0		#DIV/0!
47	Total 480's		Pupil Transportation	885,438	1,695,327		1,780,000		84,673		5.0%
48	499	Other Purch.Serv.	Replacement for lost grants & increased technology costs	0	5,272		25,000		19,728	A	374.2%
49	Total 490's		Other	0	5,272		25,000		19,728		374.2%
51		Grand Total-Purchased Services		\$10,498,122	\$13,091,340		\$13,091,600		\$260		0.0%
56	A=	Estimated unallocated costs for various programs, net of estimated budget reductions and increased PreK costs.									
57	B=	Reduction in anticipation of Facilities Plan implementation.									
58											

Expenses-Purchased Services



Expenses-Materials & Supplies





The End



Shaker
Heights
Schools
Shaker Heights, Ohio