SHAKER HEIGHTS CITY SCHOOL DISTRICT

ANNUAL APPROPRIATION

RESOLUTION

for the year ending

JUNE 30, 2024

SEPTEMBER 2023



ALL FUNDS



| | | | | | | EXHIBIT T-3 |
|----------|---|---------------------------|------------------|------------------|----------------|---------------|
| | | | TY SCHOOL DIST | | | |
| | AN | NUAL APPROPRI | ATIONS SUMMA | RY | | |
| | | FYE 202 | 3 - 2024 | | | |
| | | | | | | |
| | | | | | | |
| | | 2023-24 | 2022-23 | 2022-23 | \$ Inc/(Dec) | % Inc/(Dec) |
| Fund No. | Fund Name | Appropriation | Final Actual | Final Approp. | vs.Pr.Yr.App. | vs.Pr.Yr.App. |
| 001 | General Fund | \$109,672,775 | \$104,874,657.18 | \$104,110,025.00 | \$5,562,750.00 | 5.3% |
| 002 | Bond Retirement | 3,600,000 | 3,545,164.94 | \$3,610,000.00 | (10,000.00) | -0.3% |
| 003 | Permanent Improvement Levy | 5,000,000 | 0.00 | \$1,000,000.00 | 4,000,000.00 | 400.0% |
| 004 | Building Fund | 100,000 | 220,888.35 | \$600,000.00 | (500,000.00) | -83.3% |
| 006 | Food Services | 2,500,000 | 2,241,339.96 | \$2,400,000.00 | 100,000.00 | 4.2% |
| 007 | Special Trust | 125,000 | 42,115.98 | 36,078.04 | 88,921.96 | 246.5% |
| 009 | Uniform School Supplies | 100,000 | 63,709.77 | 100,000.00 | 0.00 | 0.0% |
| 011 | Rotary Fund-Special Services (AP Testing) | 150,000 | 121,747.55 | 150,000.00 | 0.00 | 0.0% |
| 014 | Special Rotary Fund (gym clothes, bookstore, etc.) | 150,000 | 119,835.29 | 150,000.00 | 0.00 | 0.0% |
| 018 | Public School Support | 325,000 | 261,928.06 | 325,000.00 | 0.00 | 0.0% |
| 020 | Shaker Merchandise | 25,000 | 0.00 | 25,000.00 | 0.00 | 0.0% |
| 020 | District Agency | 2,350,000 | 669,422.65 | 2,350,000.00 | 0.00 | 0.0% |
| 024 | Self-Insurance-Health | 16,500,000 | 15,757,404.12 | 16,100,000.00 | 400,000.00 | 2.5% |
| 024 | Self-Insurance-Workers' Comp | 400,000 | 0.00 | 300,000.00 | 100,000.00 | 33.3% |
| | | , | | | , | |
| 200 | Student Activity | 350,000 | 227,931.04 | 350,000.00 | 0.00 | 0.0% |
| 300 | Athletics | 775,000 | 704,709.56 | 775,000.00 | 0.00 | 0.0% |
| 401 | Auxiliary Services (Non-Public) | 200,000 | 184,309.96 | 180,042.66 | 19,957.34 | 11.1% |
| 451 | Data Communication | 15,000 | 14,400.00 | 14,400.00 | 600.00 | 4.2% |
| 467 | Student Wellness & Success | 0 | 0.00 | 0.00 | 0.00 | #DIV/0! |
| 499 | Miscellaneous State Grants-Parent Mentor | 115,000 | 8,531.25 | 79,995.78 | 35,004.22 | 43.8% |
| 507 | School Relief-CARES Act | 0 | 3,351,621.49 | 1,957.42 | (1,957.42) | + |
| 510 | Coronavirus Relief | 0 | 0.00 | 0.00 | 0.00 | #DIV/0! |
| 516 | IDEA Part B (Title VI-B SpEd) | 1,370,000 | 1,563,447.27 | 1,263,424.51 | 106,575.49 | 8.4% |
| 551 | Title III Limited English Proficiency | 25,000 | 10,490.74 | 10,292.55 | 14,707.45 | 142.9% |
| 572 | Title I | 864,000 | 847,733.42 | 825,906.19 | 38,093.81 | 4.6% |
| 584 | Title IVA-Student Suppt. & Academic Enrichment | 75,000 | 58,215.26 | 59,672.62 | 15,327.38 | 25.7% |
| 587 | Preschool/Individuals with Disabilities | 25,000 | 18,892.59 | 20,241.21 | 4,758.79 | 23.5% |
| 590 | Title II-A - Improving Teacher Quality | 137,000 | 161,940.05 | 106,782.71 | 30,217.29 | 28.3% |
| 599 | Miscellaneous Federal Grants | 50,000 | 0.00 | 200,000.00 | (150,000.00) | -75.0% |
| | | | | | | |
| | Total for all Funds | \$144,998,775 | \$135,070,436.48 | \$135,143,818.69 | \$9,854,956.31 | 7.3% |
| | | | 0.00 | 0.00 | (0.00) | 0 |
| NOTES: | | | | | | |
| | Fund 004 decrease in appropriation due to final non-bund | d fund account expendit | tures. | | | |
| | Fund 024 increase to partially account for estimated rate | increase in F24. | | | | |
| | Fund 027 increase due to final reserve settlement in F24 | with liquidation of accor | unt. | | | |
| | Fund 507 ESSER III funding was fully appropriated in F | 22. | | | | |
| | Fund 599 Changes due to non-recurring grant activity. | | | | | |
| | 2 22 , | | | | | |
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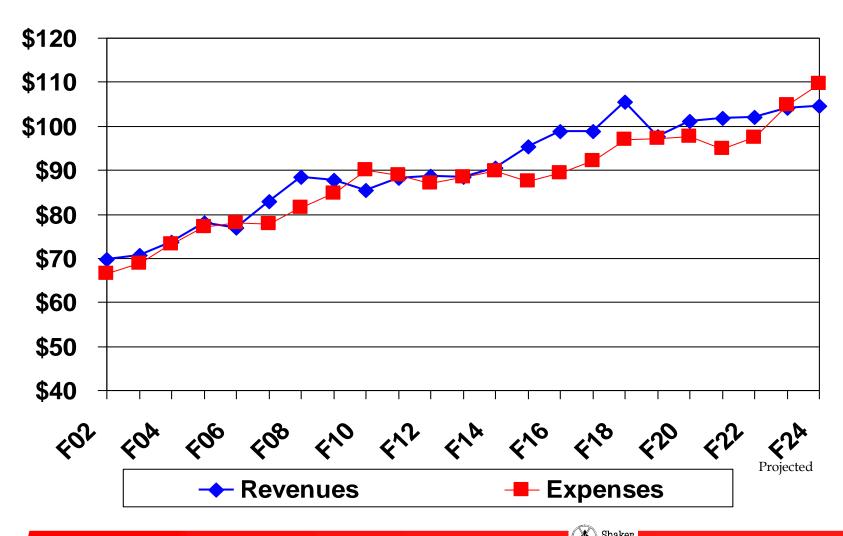
GENERAL FUND





Revenues & Expenses

(millions of \$'s)

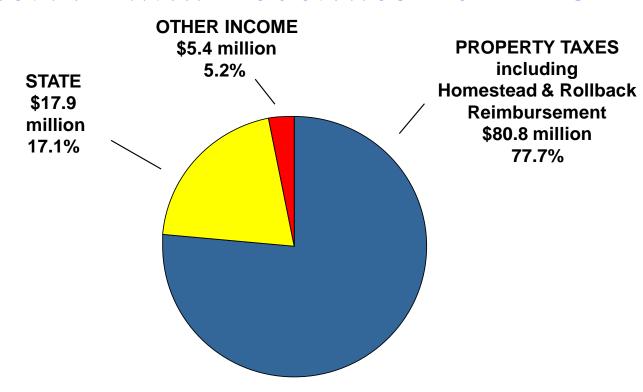


SHAKER HEIGHTS CITY SCHOOL DISTRICT General Fund Budget Summary Fiscal Year Ending June 30, 2024

| | В | С | D E | F | G | Н | 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) | * 00.050.050 | (000 044) | FY24vsF23 | FY24vsF22 | | #00 070 070 | #00.050.000 | # 40.000 | FY23vsF22 | | | | | | | | |
| <u>4</u> 5 | Real Estate Taxes Public Utility Pers.Property Taxes | 68.1 4.4 | \$68,056,056 4,451,000 | (\$23,014) 212,194 | 0.0% 5.0% | 0.0% 15.2% | 1 2 | \$68,079,070 4,238,806 | \$68,059,390 3,863,310 | \$19,680 375,496 | 0.0% 9.7% | | | | | | | | |
| 6 | New Levy Revenues | 1.4 | 1,379,000 | 1,379,000 | #DIV/0! | 13.2 /0 | 2 | 4,230,000 | 3,003,310 | 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 2.5 | 8,543,076 | 0 34,057 | 0.0% | -0.4% | 6 | 8,543,076 | 8,575,426 | (32,350) | -0.4% | | | | | | | | |
| 12 13 | Other State Federal-primarily medicaid | 0.5 | 2,551,000 857,475 | 439,376 | 1.4% 105.1% | 2.5% 854.3% | 7 | 2,516,943 418,099 | 2,489,454 89,851 | 27,489 328,248 | 1.1% 365.3% | | | | | | | | |
| 14 | Transfers & Advances In | 0.0 | 0 | 0 | #DIV/0! | 001.070 | | 0 | 0 | 020,210 | #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 19 | Salaries & Wages Fringe Benefits: | 64.4 | 65,649,000 | 3,612,368 | 5.8% | 9.6% | 8 | 62,036,632 | 59,910,389 | 2,126,243 | 3.5% | | | | | | | | |
| 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 26 | Utilities Out-of-District Tuition | 1.2 2.3 | 1,155,000 2,286,000 | 43,975 108,339 | 4.0% 5.0% | -1.5% -6.5% | | 1,111,025 2,177,661 | 1,172,114 2,445,347 | (61,089) (267,686) | -5.2% -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 Other-primarily Cty.Aud.&Treas.Fees | 2.0 2.0 | 1,800,000 2,050,000 | (2,526) 86,081 | -0.1% 4.4% | 45.1% 22.2% | 14 | 1,802,526 1,963,919 | 1,240,315 1,678,247 | 562,211 285,672 | 45.3% 17.0% | | | | | | | | |
| 34 | Budget Reductions-to be allocated | (0.2) | 2,030,000 | 0 | #DIV/0! | 22.2/0 | | 1,903,919 | 1,070,247 | 285,072 | #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 | N . 5 | 0.0 | (0.700.445) | (0.000.404) | | | | (755.05.4) | 0 | (5.500.500) | 115.00/ | | | | | | | | |
| 39 40 | Net Revenues/(Expenditures) | (2.4) | (3,788,445) | (3,032,491) | | | | (755,954) | 4,752,578 | (5,508,532) | -115.9% | | | | | | | | |
| 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 | 4540445 | 0 | 0.00/ | 44.00/ | | 0 | 0 | (707.000) | 4.4.007 | | | | | | | | |
| 45 46 | Less O/S Encumbrances Less Budget Reserve | 5.3 0.4 | 4,548,445 353,070 | 0 | 0.0% | -14.8% 0.0% | | 4,548,445 353,070 | 5,336,074 353,070 | (787,629) 0 | -14.8% 0.0% | | | | | | | | |
| 47 | Less Budget Neserve | 0.4 | 333,070 | 0 | 0.076 | 0.076 | | 353,070 | 333,070 | 0 | 0.078 | | | | | | | | |
| 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 | | | | | | | | | |
| 51 | | Note Refer | ences: | | | | | | | | | | | | | | | | |
| 52 | | | | | | | | | | | | | | | | | | | |
| 53 | | | | | _ | e to H.B. 920 |). | | | | | | | | | | | | |
| 54 | | | | | | | | | | | | | | | | | | | |
| 55 56 | | | | | xes. | | | | | | | | | | | | | | |
| 57 | 3 | Reflects inc | rease due to higher ir | iterest rates. | | ement navm | ents rec | eived in F23 (du | e to H.B. #126) | | | | | | | | | | |
| | 3 4 | Reflects inc | rease due to higher in luction due to non-rec | terest rates. curring Prop.Tax Va | luation settle | | | , | | (District on the Gu | arantee). | | | | | | | | |
| 58 | 3 4 5 | Reflects inc Reflects red Reflects exp | rease due to higher ir | nterest rates. curring Prop.Tax Va ling under the Ohio | luation settle | l Funding Pl | an portio | n of the State's I | piennial budget | District on the Gu | arantee). | | | | | | | | |
| 58 59 | 3 4 5 6 | Reflects inc Reflects red Reflects exp Reflects exp | rease due to higher in luction due to non-rec pected continued fund | nterest rates. curring Prop.Tax Va ling under the Ohio ling under the Ohio | luation settle Fair School Fair School | l Funding Planding Planding Planding | an portio an portio | n of the State's I n of the State's I | piennial budget piennial budget. | District on the Gu | arantee). | | | | | | | | |
| 58 59 60 | 3 4 5 6 7 | Reflects inc Reflects red Reflects exp Reflects exp Increase du Reflects est | rease due to higher in luction due to non-rec pected continued func pected continued func e to delay in receipt o . net impact of steps a | nterest rates. Prop.Tax Valing Prop.Tax Valing under the Ohio Medicaid settlement on the contract increase Medicaid settlement of the contract increase | luation settle Fair School Fair School ent payment ses for new | I Funding Planding Pl | an portion an portion Ilting in the position | n of the State's I n of the State's I wo payments ex ns, partially offse | piennial budget biennial budget. pected in F24. et by retirement | & replacement sv | , | | | | | | | | |
| 58 59 60 61 | 3 4 5 6 7 8 | Reflects inc Reflects rec Reflects exp Reflects exp Increase du Reflects est includes ea | rease due to higher in luction due to non-rec bected continued func bected continued func e to delay in receipt o . net impact of steps a flier than anticipated t | sterest rates. surring Prop.Tax Va ling under the Ohio ling under the Ohio f Medicaid settleme and contract increas ransfer back from E | luation settle Fair School Fair School ent payment ses for new SSER fund | I Funding Planding Pl | an portion an portion ulting in the work of the work o | n of the State's I n of the State's I wo payments ex ons, partially offse 0.5 million est. f | piennial budget piennial budget. pected in F24. et by retirement or 2-DEI profess | & replacement sv | , | | | | | | | | |
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| 58 59 60 61 | 3 4 5 6 7 8 9 | Reflects inc Reflects exp Reflects exp Increase du Reflects est includes ea Reflects imp Includes es | rease due to higher in duction due to non-rec dected continued func- dected continued func- e to delay in receipt of . net impact of steps a dier than anticipated to dect of projected increase in Medicare | sterest rates. surring Prop.Tax Valing under the Ohio ling under the Ohio f Medicaid settleme and contract increas ransfer back from E tase eff. 1/1/24, net te Tax due to increas | luation settle Fair School Fair School ent payment ses for new SSER fund of increase sing wages | I Funding Pl. I Funding Pl. i in F23, resu CBA's & ne is of \$1 millio d employee & applicabil | an portion an portion an portion ulting in the work position, and such as the state of the work point and such as the work point | n of the State's I n of the State's I wo payments ex ns, partially offsi 0.5 million est. for accordance with w employees rep | piennial budget biennial budget. pected in F24. et by retirement or 2-DEI profess in the CBA's. | & replacement sviional days. | , | | | | | | | | |
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| 58 59 60 61 62 63 64 65 66 67 68 | 3 4 5 6 7 8 9 10 11 12 | Reflects inc Reflects exp Reflects exp Increase du Reflects est includes ea Reflects imp Includes es Reduction r Includes es for declining Reflects rec | rease due to higher in duction due to non-reco- pected continued function de to delay in receipt of the timpact of steps of dier than anticipated to pact of projected increation in the dimated amounts for in a enrollment, mostly of duction in textbook pul- going expenditures du | atterest rates. Burring Prop.Tax Valing under the Ohio Ing under the | luation settle Fair School Fair School ent payment ses for new SSER fund of increase sing wages for the Fiel y needs and oosts for add evels which expended a | I Funding PI. I Funding PI. I Funding PI. I in F23, resu CBA's & ne Is of \$1 millio I employee & applicabil Id & Track, a d other gran ditional PreK included add | an portion an portion an portion an portion an position an and \$ share in any for new and Bus at replace unit at Coptions. | n of the State's in of the State's in of the State's in wo payments expens, partially offse to 50.5 million est. for accordance with wemployees reponds. Energy of the state o | piennial budget to piennial budget. pected in F24. et by retirement or 2-DEI profess in the CBA's. placing retirees. Conservation recorded to pestimated budget. | & replacement sveinal days. | , | | | | | | | | |
| 58 59 60 61 62 63 64 65 66 67 68 69 | 3 4 5 6 7 8 9 10 11 12 13 14 | Reflects inc Reflects exp Reflects exp Increase du Reflects est includes ea Reflects imp Includes es Reduction r Includes es for declining Reflects on Reflects exp | rease due to higher in luction due to non-reco- pected continued func- pected continued func- pected continued func- e to delay in receipt of . net impact of steps at fier than anticipated to pact of projected increate. In medican effects final unvoted of timated amounts for in the enrollment, mostly of luction in textbook pur going expenditures du pected reduction from | sterest rates. Burring Prop.Tax Valing under the Ohio Ing under the O | luation settle Fair School Fair School Int payment ses for new SSER fund of increase sing wages for the Fiel y needs an osts for adc evels which expended a ditures. | I Funding Pl. I Funding Pl. I Funding Pl. I in F23, rest CBA's & ne Is of \$1 millio I employee & applicabil Id & Track, a d other gran ditional PreK included add as of 6/30/22 | an portion an portion an portion and portion, and share in the post of the portion and Bust replaced unit at Coptions. | n of the State's in of the State's in of the State's in wo payments expens, partially offsets. So.5 million est. fraccordance with wemployees reponds. Energy of the state of | piennial budget piennial budget. pected in F24. et by retirement or 2-DEI profess in the CBA's. placing retirees. Conservation reof estimated bu 2023. | & replacement sveinal days. | , | | | | | | | | |
| 58 59 60 61 62 63 64 65 66 67 68 | 3 4 5 6 7 8 9 10 11 12 13 14 | Reflects inc Reflects exp Reflects exp Increase du Reflects est includes ea Reflects imp Includes es Reduction r Includes es for declining Reflects on Reflects exp | rease due to higher in duction due to non-reco- pected continued function de to delay in receipt of the timpact of steps of dier than anticipated to pact of projected increation in the dimated amounts for in a enrollment, mostly of duction in textbook pul- going expenditures du | sterest rates. Burring Prop.Tax Valing under the Ohio Ing under the O | luation settle Fair School Fair School Int payment ses for new SSER fund of increase sing wages for the Fiel y needs an osts for adc evels which expended a ditures. | I Funding Pl. I Funding Pl. I Funding Pl. I in F23, rest CBA's & ne Is of \$1 millio I employee & applicabil Id & Track, a d other gran ditional PreK included add as of 6/30/22 | an portion an portion an portion and portion, and share in the post of the portion and Bust replaced unit at Coptions. | n of the State's in of the State's in of the State's in wo payments expens, partially offsets. So.5 million est. fraccordance with wemployees reponds. Energy of the state of | piennial budget piennial budget. pected in F24. et by retirement or 2-DEI profess in the CBA's. placing retirees. Conservation reof estimated bu 2023. | & replacement sveinal days. | , | | | | | | | | |



General Fund Revenues 2022-23

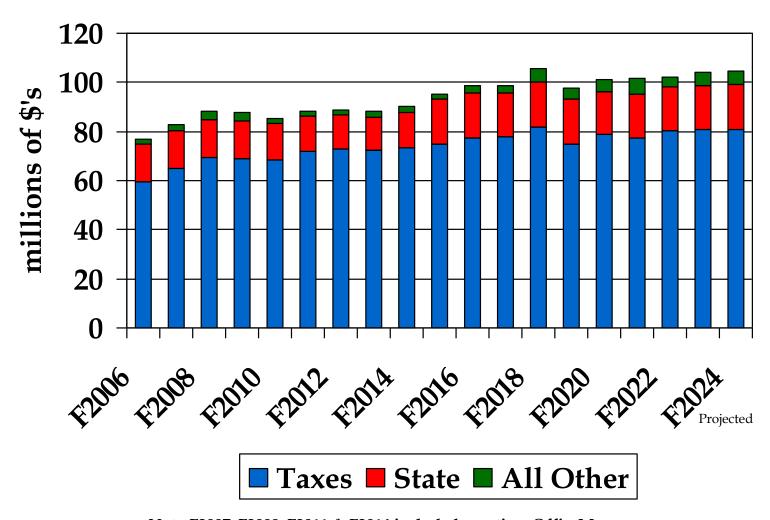


Total = \$104.1 million





Revenues

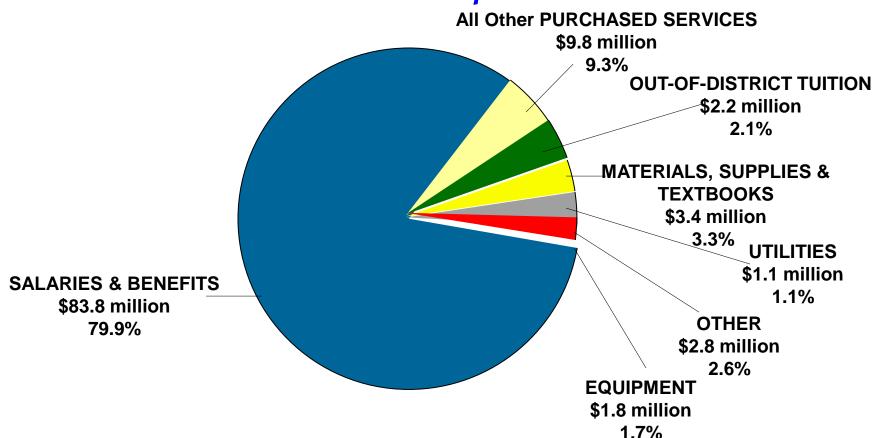


Note-F2007, F2008, F2011 & F2014 included one-time OfficeMax revenues..





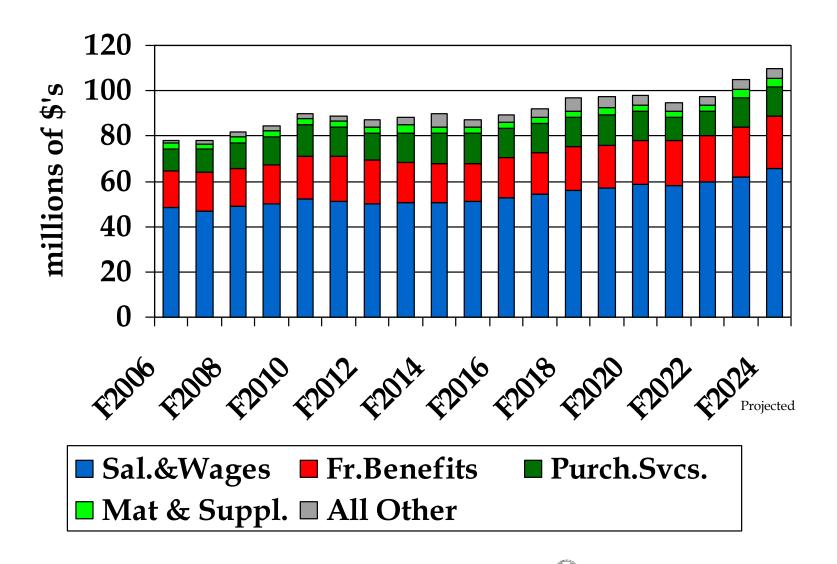
General Fund Expenses 2022-23



Total = \$104.9 million



Expenses





FUNCTIONAL BASIS



| | Α | В | С | D | E | F | G | Н | 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> | 400's | <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 SrvPupils | 4,840,264 | 1,494,572 | 963,805 | 83,627 | 5,235 | 1,611 | 0 | 7,389,114 | |
| 10 | 2200 | Support SrvInstructional Staff | 2,510,376 | 925,469 | 373,339 | 590,649 | 67,436 | 59,477 | 0 | 4,526,746 | |
| 11 | 2300 | Support SrvBoard of Ed. | 0 | 0 | 19,547 | 783 | 0 | 17,728 | 0 | 38,058 | |
| 12 | 2400 | Support SrvAdmin. | 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 SrvBusiness | 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 | | Transportation | 1,760,984 | 552,613 | 951,995 | 428,579 | 2,682 | 0 | 0 | 3,696,853 | |
| 17 | 2900 | Support SrvCentral | 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 | | 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&Tracl | 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 | | | | | | | | | | | |

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| | Α | В | М | N | 0 | Р | Q | R | S | T | U\ |
|----|----------|--------------------------------|--------------|--------------|--------------|-----------------|---------------------|--------------|--------------|---------------|----|
| 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 SrvPupils | 5,023,617 | 1,593,329 | 1,562,791 | 91,586 | 26,159 | 554 | 0 | 8,298,036 | |
| 10 | 2200 | Support SrvInstructional Staff | 2,827,479 | 1,033,176 | 609,526 | 614,330 | 115,011 | 70,819 | 0 | 5,270,341 | |
| 11 | 2300 | Support SrvBoard of Ed. | 0 | 0 | 18,893 | 301 | 0 | 23,538 | 0 | 42,732 | |
| 12 | 2400 | Support SrvAdmin. | 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 SrvBusiness | 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 SrvCentral | 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 | | Architecture & Engineering | 0 | 0 | 3,250 | 0 | 0 | 0 | 0 | 3,250 | |
| 25 | | 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&Tracl | 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 | | | | | | | | | | | |

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| | Α | В | W | Х | Υ | Z | AA | AB | AC | AD | AE A |
|----|----------|--------------------------------|--------------|--------------|--------------|----------------|---------------|--------------|--------------|---------------|------|
| 1 | | | | | F | E 2024 BUDGETE | D EXPENDITURE | S | | | |
| 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 SrvPupils | \$5,318,700 | \$1,697,407 | \$1,554,856 | \$92,346 | \$26,122 | \$561 | \$0 | 8,689,992 | |
| 10 | 2200 | Support SrvInstructional Staff | \$2,973,775 | \$1,096,091 | \$749,251 | \$620,670 | \$114,850 | \$71,716 | \$0 | 5,626,353 | |
| 11 | 2300 | Support SrvBoard of Ed. | \$0 | \$0 | \$18,380 | \$304 | \$0 | \$23,837 | \$0 | 42,521 | |
| 12 | 2400 | Support SrvAdmin. | \$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 SrvBusiness | \$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 SrvCentral | \$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&Tracl | \$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 | | | | | | | | | | | |

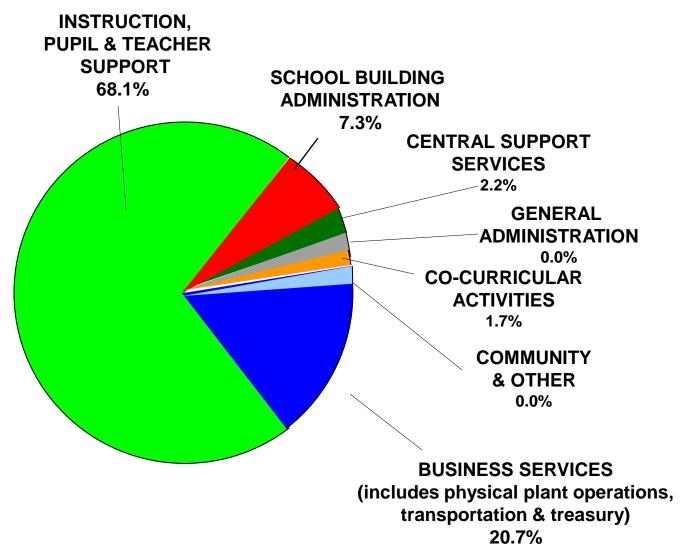
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| | Α | В | AG | АН | Al | AJ | AK | AL | AM | AN | AC | AP |
|----|----------|--------------------------------|--------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----|-----------|
| 1 | | | | | INCREASE/(DE | CREASE) EXPENI | DITURES FYE 202 | 24 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> | 400's | <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 SrvPupils | 295,083 | 104,078 | (7,935) | 760 | (37) | 7 | 0 | 391,956 | | 4.72% |
| 10 | 2200 | Support SrvInstructional Staff | 146,296 | 62,915 | 139,725 | 6,340 | (161) | 897 | 0 | 356,012 | | 6.76% |
| 11 | 2300 | Support SrvBoard of Ed. | 0 | 0 | (513) | 3 | 0 | 299 | 0 | (211) | | -0.49% |
| 12 | 2400 | Support SrvAdmin. | 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 SrvBusiness | 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 SrvCentral | 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&Tracl | 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 | | | | _ | - | | | | | _ | Ī | |
| 34 | | | | | | | | | | | | |

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Program Allocation of F24 Budget







OPERATIONAL UNIT BASIS



| | В | С | D | E | F | G | Н | , 1 | | К | . 1 | M N |
|----------|------------------------|-------|---|------------------|-------------------|-------------------|------------------------|---------------------|------------------|-------------------|--------------------------|--------|
| 1 | 1=Superintendent | | 7=Exec. Dir., Technology & Media Services | E, | Г | G | Н | ı | J | K | L | IVI IV |
| 2 | 2=ChiefStratPriorities | | 8=Chief Diversity, Equity & Inclusion Officer | | | | | | | | | + |
| 3 | 3=E.D.,ShakerSchlsFn | | 9=Dir. Of School Leadership | | | | | | | | | + |
| 4 | , | | • | | | EVE 20 | 22 ACTUAL EXPEN | DITUDES Comons | l Fd | | | |
| \vdash | 4=Chief Oper'tg Offci | | 10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child. | 0.1.1.0 | | | | | | | | |
| 5 6 | 5=Treasurer | | 12=Dir. Stud.Data Syst. & Accountability | Salaries & | Fringe | Purchased | Textbooks & | Capital | Other | Transfers & | | _ |
| 5 | 6=Exec. Dir., Commu | | | Wages | Benefits 200's | Services 400's | Mat.&Supplies 500's | Outlay-new 600's | Objects 800's | Advances 900's | Tatal | _ |
| 8 | Responsibility 1 | OPU | Description BOARD OF EDUCATION | 100's \$0 | \$0 | \$19,547 | \$783 | | \$17.728 | \$0 | Total \$38,058 | |
| 9 | 1 | | SUPERINTENDENT | 263,881 | 125,203 | 64,501 | 5,303 | \$0 0 | 22,077 | 0 | 480,965 | |
| 10 | 1 | | STRATEGIC PLANNING | 58,476 | 9,012 | 5,724 | 3,303 | 0 | 0 | 0 | 73,212 | |
| 13 | Superintendent | 370 | Sub Total | 322,357 | 134,215 | 89,772 | 6,086 | 0 | 39,805 | 0 | 592,235 | - |
| 14 | Superintendent | | Sub Total | 322,337 | 134,213 | 65,772 | 0,080 | | 39,803 | | 392,233 | |
| 16 | 10 | 180 | WOODBURY CAMP | 6,042 | 933 | 1,870 | 7,000 | 0 | 0 | 0 | 15,845 | |
| 17 | 10 | | SUMMER PROGRAMMING | 10,845 | 1,821 | 0 | 0 | 0 | 0 | 0 | 12,666 | |
| 24 | 11 | | SUMMER SCHOOL - SPEC ED | 1,139 | 194 | 0 | 0 | 0 | 0 | 0 | 1,333 | |
| 26 | 9 | | SATURDAY SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 28 | 9 | | 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 | | HIGH SCHOOL COMMENCEMENT | 4,160 | 680 | 2,904 | 1,923 | 0 | 0 | 0 | 9,667 | |
| 47 | 10 | | INTERNATIONAL BACC | 197,330 | 48,010 | 11,199 | 47,168 | 0 | 65,804 | 0 | 369,511 | |
| 48 | 10 | | CTE - PERKINS | 0 | 989 | 0 | 148 | 1,589 | 0 | 0 | 2,726 | |
| 49 | 10 | | CTE - S&L | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 52 | 9 | | INN CTR FOR PERSONAL LRNG | 278,558 | 85,345 | 0 | 6,794 | 0 | 43 | 0 | 370,740 | |
| 54 55 | 10 9 | | OHIO ONLINE | 0 | 0 | 4,850 0 | 0 | 0 | 2.056 | 0 | 4,850 | |
| 56 | 10 | | EARLY CHILDHOOD PROGRAM COLLEGE CREDIT PLUS | 97,999 0 | 36,443 0 | 0 | 15,772 | 0 | 3,956 0 | 0 | 154,170 | |
| 57 | 10 | | CAREER TECHNICAL ED | 34,680 | 0 | 0 | 4,333 0 | 0 | 0 | 0 | 4,333 34,680 | |
| 58 | 10 | | GIFTED | 34,680 | 0 | 7,000 | 59,576 | 0 | 0 | 0 | 66,576 | |
| 59 | 10 | | ENGLISH LEARNERS | 36,628 | 0 | 7,000 | 39,576 | 0 | 0 | 0 | 36,628 | |
| 60 | 10 | | STUDENT WELLNESS/SUCCESS | 67,417 | 9,363 | 304,873 | 21,909 | 5,235 | 0 | 0 | 408,797 | |
| 61 | 10 | | DIS ADV PUPIL IMPACT AID | 178,162 | 61,926 | 0 | 21,909 | 0 | 0 | 0 | 240,088 | |
| 62 | 10 | 554 | S.G. A. F. OF IE HAIL FIGURE | 170,102 | 31,320 | 0 | | | 0 | 3 | 2-10,000 | |
| 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 | | | | 2,000,007 | 333,333 | .,2. 2,323 | 23.,303 | . 5,200 | , 3,110 | | 0,010,.02 | |
| 81 | 3 | 560 | SSF EXECUTIVE DIRECTOR | 187,116 | 62,074 | 49,910 | 3,089 | 0 | 268 | 0 | 302,457 | |
| 82 | - | | | 2.,0 | , | ,0 | 2,233 | | | | , | |
| 83 | Executive Director, S | haker | Schools Foundation Sub Total | 187,116 | 62,074 | 49,910 | 3,089 | 0 | 268 | 0 | 302,457 | |

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| | В | С | D | E | F | G | ., | | | 1/ | . 1.4. |
|------------|------------------------|----------|---|--------------------|-------------------|--------------------|---------------------|---------------------|------------------|-------------------|----------------------|
| 1 | 1=Superintendent | C | 7=Exec. Dir., Technology & Media Services | E | F | G | Н | I | J | K | L M N |
| 2 | 2=ChiefStratPriorities | <u> </u> | | | | | | | | | |
| 3 | 3=E.DShakerSchlsFn | | 8=Chief Diversity, Equity & Inclusion Officer 9=Dir. Of School Leadership | | | | | | | | |
| Ľ. | , | | · | | | EVE 20 | 22 ACTUAL EXPEN | DITUDES Comon | l Fd | | |
| 4 | 4=Chief Oper'tg Offcr | | 10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child. | Calaria a O | Fuire | | | | | T | |
| 5 6 | 5=Treasurer | | 12=Dir. Stud.Data Syst. & Accountability | Salaries & | Fringe | Purchased | Textbooks & | Capital | Other | Transfers & | |
| 7 | 6=Exec. Dir., Commu | OPU | Description | Wages 100's | Benefits 200's | Services 400's | Mat.&Supplies 500's | Outlay-new 600's | Objects 800's | Advances 900's | Total |
| 84 | Responsibility | UPU | Description | 100 5 | 200 \$ | 400 5 | 300 \$ | 800 \$ | 800 \$ | 900 \$ | TOTAL |
| 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 | | SERVICE CENTER/WAREHOUSE | 0 | 56 | 30,343 | 420,575 | 0 | 0 | 0 | 30,399 |
| 91 | 4 | | VEHICLE SERV (NOT BUSES) | 0 | 0 | 0 | 31,203 | 48,800 | 0 | 0 | 80,003 |
| 93 | 4 | | BUILDING/GROUNDS - DW | 938,778 | 418,459 | 850,542 | 382,342 | 198,190 | 5,337 | 0 | 2,793,648 |
| 95 | 4 | | HUMAN RESOURCES | 409,843 | 204,788 | 400,311 | 7,876 | 5,985 | 1,834 | 0 | 1,030,637 |
| 96 | 4 | | ADMIN BLDG SERV(COPIERS) | 0 | 0 | 6,237 | 3,190 | 0 | 0 | 0 | 9,427 |
| 98 | 4 | | BUSINESS OFFICE | 216,418 | 99,364 | 144,477 | 21,776 | 0 | 171,782 | 0 | 653,817 |
| 100 | 4 | | EMPLOYEE HEALTH SERV | 0 | 0 | 3,365 | 0 | 0 | 0 | 0 | 3,365 |
| 101 | 4 | | 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 Office | er | 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 | | COMMUNICATION SERVICES | 270,739 | 143,927 | 125,581 | 17,256 | 0 | 599 | 0 | 558,102 |
| 121 | 6 | | REGISTRAR OFFICE | 170,450 | 83,695 | 7,213 | 105 | 0 | 0 | 0 | 261,463 |
| 123 | Executive Director, C | ommi | unications & Engagement Sub Total | 441,189 | 227,622 | 132,794 | 17,361 | 0 | 599 | 0 | 819,565 |
| 124 125 | 7 | 127 | TECHNOLOGY | 600 272 | 279,535 | 264.414 | 220 272 | 0E 22C | 2.405 | 0 | 1 572 206 |
| 125 | 7 | | DATA PROCESSING | 609,373 219,166 | 112,513 | 264,414 184,625 | 330,273 63,609 | 85,336 0 | 3,465 345 | 0 | 1,572,396 580,258 |
| 126 | 7 | | DIST LIBRARY MEDIA OFFICE | 108,756 | 26,890 | 184,625 | 32,474 | 0 | 1,411 | 0 | 181,895 |
| _ | · | | logy & Media Services Sub Total | 937,295 | 418,938 | 461,403 | 426,356 | 85,336 | 5,221 | 0 | 2,334,549 |
| 129 | Executive Director, I | | logy & Media Services Sub Total | 937,233 | 410,338 | 401,403 | 420,330 | 65,550 | 3,221 | | 2,334,343 |
| 130 | 8 | 571 | S.G.O.R.R. | 865 | 148 | 0 | 6,713 | 0 | 0 | 0 | 7,726 |
| 131 | 8 | | MAC SCHOLARS | 43,445 | 10,769 | 4 | 7,069 | 0 | 0 | 0 | 61,287 |
| 132 | 8 | | D.E.I. | 182,668 | 76,726 | 33,764 | 2,654 | 6,254 | 0 | 0 | 302,066 |
| 133 | 8 | | F.A.C.E | 0 | 11,254 | 44,181 | 20,545 | 0,234 | 511 | 0 | 76,491 |
| 134 | | | ty, Equity & Inclusion Sub Total | 226,978 | 98,897 | 77,949 | 36,981 | 6,254 | 511 | 0 | 447,570 |
| 135 | | | 7/ - 4 7 | 220,570 | 30,037 | ,,,,,,,,,, | 30,301 | 0,234 | 311 | | 117,570 |
| 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 o |
| 137 | 1 | | | 10,515,457 | 3,307,203 | 0,117,000 | 2,273,000 | 431,000 | 2,033,000 | | 0 |
| | | | | • | · · | | • | • | | · · | • |

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| | В | С | D | F | F | G | Н | | | К | | M N |
|------------|-----------------------|---------|---|------------------|-------------------|--------------------|--------------------|------------------|---------------|-------------|--------------|--------|
| 1 | 1=Superintendent | | 7=Exec. Dir., Technology & Media Services | | г | G | П | ' | J | N. | L | IVI IV |
| _ | 2=ChiefStratPrioritie | | 8=Chief Diversity, Equity & Inclusion Officer | | | | | | | | | + |
| 3 | 3=E.D.,ShakerSchlsFr | | 9=Dir. Of School Leadership | | | | | | | | | - |
| | 4=Chief Oper'tg Offc | | 10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child. | | | FYF 20 | 22 ACTUAL EXPEN | DITURES-Genera | d Fund | | | |
| _ | 5=Treasurer | | 12=Dir. Stud.Data Syst. & Accountability | Salaries & | Fringe | Purchased | Textbooks & | Capital | Other | Transfers & | | - |
| _ | 6=Exec. Dir., Commu | nicatio | , , , | Wages | Benefits | Services | Mat.&Supplies | Outlay-new | Objects | Advances | | |
| 7 | Responsibility | OPU | | 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 | _ | WOODBURY | 7,885,458 | 2,545,547 | 214,053 | 53,395 | 900 | 0 | 0 | 10,699,353 | |
| 147 | 9 | 120 | | 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 | | **** | | | | 224.272 | 1.627 | | | | 225.045 | |
| 159 160 | 4 | **1'S | School Building Operational Units-Fixed | 0 | 0 | 224,278 | 1,637 | 0 | 0 | 0 | 225,915 | _ |
| 170 | 4 | **2'6 | School Building Operational Units-Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 171 | 4 | 1.25 | School Building Operational Offits-Security | 0 | 0 | 0 | U | 0 | U | U | 0 | |
| 181 | 7 | **2'c | School Building Operational Units-Technology | 0 | 0 | 1,622 | 12,300 | 661,481 | 0 | 0 | 675,403 | - |
| 182 | , | 33 | School Bulluling Operational Offits-reclinology | 0 | - 0 | 1,022 | 12,300 | 001,481 | 0 | 0 | 073,403 | |
| 192 | 4 | **4's | School Building Operational Units-Repair&Maint. | 0 | 0 | 462,362 | 21,753 | 0 | 0 | 0 | 484,115 | - |
| 193 | • | " | Common Damania, Operational Common Repair Common | | J | .02,002 | 22).55 | J | | | .0.,220 | |
| 203 | 4 | **5's | School Building Operational Units-Capital Items | 1,832 | 732 | 5,823 | 0 | 86,620 | 0 | 0 | 95,007 | |
| 204 | | | g special section and section | , | - | | | ,- | | _ | | |
| 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 | | | | (400.05=) | (26.655) | 2.4.77 | 101 : | 20.4 | | _ | (5.4.4=5) | _ |
| 266 | 4 | | Coronavirus Pandemic Related Expenses | (192,337) | (26,609) | 3,162 | 131,456 | 30,156 | 0 | 0 | (54,172) | _ |
| 267 268 | | - | Company Franch Capan d Total all Opposition of the first | ĆEO 010 300 | 630 337 050 | Ć10 400 133 | ¢2.000.000 | 64 340 345 | ć2 0C2 022 | ¢350,000 | ć07.257.767 | |
| | | | 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 | | | | Notes short -b- | man mafi | en alongifications | from mrior was | occutation for | ortoin ODLI's | | | + |
| 212 | | | | INOTE: chart abo | ove may reflect i | reclassifications | from prior year pr | esentation for c | ertain OPU's. | | | Ш |

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| _ | В | C | D | 0 | Р | 0 | R | S | Т | U | v w |
|----------|------------------------|----------------|---|------------------|-------------------|--------------------|---------------------|----------------|------------------|-------------------|--------------------------|
| 1 | 1=Superintendent | C | 7=Exec. Dir., Technology & Media Services | U | Р | Q | ĸ | 3 | ı | U | V VV A |
| 2 | 2=ChiefStratPriorities | | 8=Chief Diversity, Equity & Inclusion Officer | | | | | | | | |
| 3 | 3=E.D.,ShakerSchlsFn | | 9=Dir. Of School Leadership | | | | | | | | |
| 4 | 4=Chief Oper'tg Offcr | | 10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child. | | | EVE 20 | 23 ACTUAL EXPEN | DITURES Canara | l Fried | | |
| _ | | • | | Calaria a O | Fulliana | | | | | T | |
| 5 | 5=Treasurer | | 12=Dir. Stud.Data Syst. & Accountability | Salaries & | Fringe | Purchased | Textbooks & | Capital | Other | Transfers & | |
| 6 | 6=Exec. Dir., Commu | | | Wages | Benefits 200's | Services 400's | Mat.&Supplies 500's | Outlay-new | Objects 800's | Advances 900's | Takal |
| 7 8 | Responsibility 1 | OPU 501 | Description BOARD OF EDUCATION | 100's \$0 | \$0 | | \$301 | 600's | \$23,538 | \$0 | Total \$42,732 |
| 9 | 1 | | SUPERINTENDENT | 284,360 | 134,469 | \$18,893 78,024 | 4,305 | \$0 0 | 24,206 | 0 | 525,364 |
| 10 | 1 | | STRATEGIC PLANNING | 45,225 | 6,926 | 5,350 | 4,303 | 0 | 24,206 | 0 | 57,501 |
| 13 | | 370 | Sub Total | 329,585 | 141,395 | 102,267 | 4,606 | 0 | 47,744 | 0 | 625,597 |
| 14 | Superintendent | | Sub Total | 329,363 | 141,393 | 102,207 | 4,000 | | 47,744 | | 023,337 |
| 16 | 10 | 180 | WOODBURY CAMP | 9,212 | 1,421 | 3,171 | 13,108 | 0 | 0 | 0 | 26,912 |
| 17 | 10 | | SUMMER PROGRAMMING | 3,694 | 611 | 0 | 13,108 | 0 | 0 | 0 | 4,305 |
| 24 | 11 | | SUMMER SCHOOL - SPEC ED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | 9 | | SATURDAY SCHOOL | 0 | 0 | 0 | 1,095 | 0 | 0 | 0 | 1,095 |
| 28 | 9 | | ELEMENTARY OPERATIONS | 300,412 | 131,146 | 1,235 | 2,340 | 0 | 0 | 0 | 435,133 |
| 29 | 10 | | ELEMENTARY CURRICULUM | 0 | 4,165 | 1,185 | 409,627 | 0 | 979 | 0 | 415,956 |
| 30 | 12 | | 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 | | 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 | | 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 | | GIFTED | 207,905 | 77,364 | 493 | 65,782 | 0 | 0 | 0 | 351,544 |
| 59 | 10 | | ENGLISH LEARNERS | 69,587 | 18,925 | 000.474 | 1,613 | 0 | 0 | 0 | 90,125 |
| 60 | 10 | | STUDENT WELLNESS/SUCCESS | 0 | 70.443 | 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 | A and amile ORUL | | Cook Total | 2.174.605 | 1 120 404 | 4 (07 222 | 1 200 744 | 62.002 | 02.400 | | 10.240.621 |
| 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 | EEO | SSF EXECUTIVE DIRECTOR | 197,525 | 68,191 | 45,733 | 2,748 | 0 | 308 | 0 | 314,505 |
| 82 | 3 | 200 | 33F EVECULINE DIRECTOR | 197,525 | 08,191 | 45,/33 | 2,748 | 0 | 308 | 0 | 314,503 |
| 83 | Evecutive Director C | haltar | Schools Foundation Sub Total | 197,525 | 68,191 | 45,733 | 2,748 | 0 | 308 | 0 | 314,505 |
| 03 | Executive Director, S | naker | Schools Foundation Sub Total | 197,525 | 00,191 | 45,/33 | 2,748 | U | 508 | U | 314,303 |

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| | | _ | | | Р | • | | c I | - | | |
|------------|--|---------|---|--------------------|-------------------|-------------------|------------------|--------------|--------------|-------------|--------------------|
| _ | B | С | D | 0 | Р | Q | R | S | T | U | v w |
| 1 | 1=Superintendent | | 7=Exec. Dir., Technology & Media Services | | | | | | | | |
| 3 | 2=ChiefStratPriorities 3=E.DShakerSchlsFn | | 8=Chief Diversity, Equity & Inclusion Officer | | | | | | | | |
| Ľ. | , | | 9=Dir. Of School Leadership | | | EVE 20 | 22 ACTUAL EVERN | DITURES COMM | I E d | | |
| 4 | 4=Chief Oper'tg Offcr | r. T | 10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child. | | | | 23 ACTUAL EXPEN | | | | |
| 5 | 5=Treasurer | L | 12=Dir. Stud.Data Syst. & Accountability | Salaries & | Fringe | Purchased | Textbooks & | Capital | Other | Transfers & | |
| 6 | 6=Exec. Dir., Commu | | | Wages | Benefits | Services | Mat.&Supplies | Outlay-new | Objects | Advances | T-1-1 |
| 7 84 | Responsibility | OPU | Description | 100's | 200's | 400's | 500's | 600's | 800's | 900's | Total |
| 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 | | SERVICE CENTER/WAREHOUSE | 1,940,429 | 2,453 | 39,537 | 329,340 | 0 | 121,493 | 0 | 41,990 |
| 91 | 4 | | VEHICLE SERV (NOT BUSES) | 0 | 2,433 | 0 | 33,321 | 4,784 | 0 | 0 | 38,105 |
| 93 | 4 | | BUILDING/GROUNDS - DW | 982,205 | 464,224 | 1,328,401 | 521,863 | 272,686 | 11,459 | 0 | 3,580,838 |
| 95 | 4 | | HUMAN RESOURCES | 430,769 | 222,100 | 531,605 | 10,241 | 1,171 | 18,186 | 0 | 1,214,072 |
| 96 | 4 | | ADMIN BLDG SERV(COPIERS) | 0 | 0 | 5,870 | 3,014 | 0 | 0 | 0 | 8,884 |
| 98 | 4 | | BUSINESS OFFICE | 224,992 | 113,884 | 173,820 | 1,239 | 1,824 | 199,750 | 0 | 715,509 |
| 100 | 4 | | EMPLOYEE HEALTH SERV | 0 | 0 | 845 | 0 | 0 | 0 | 0 | 845 |
| 101 | 4 | _ | EMPLOYEE HEALTH TESTING | 0 | 0 | 4,203 | 0 | 0 | 0 | 0 | 4,203 |
| 103 | 4 | _ | 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 Office | cer | 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 | | COMMUNICATION SERVICES | 292,648 | 181,726 | 73,780 | 62,574 | 0 | 154 | 0 | 610,882 |
| 121 | 6 | | REGISTRAR OFFICE | 147,651 | 78,605 | 8,030 | 0 | 0 | 0 | 0 | 234,286 |
| 123 | Executive Director, C | Commi | unications & Engagement Sub Total | 440,299 | 260,331 | 81,810 | 62,574 | 0 | 154 | 0 | 845,168 |
| 124 | - | 127 | TECHNOLOGY | 606.431 | 202.402 | 222.447 | 220.025 | 445.044 | 2.262 | | 1 (50 552 |
| 125 | 7 | | TECHNOLOGY DATA PROCESSING | 606,134 | 293,103 | 322,117 | 320,826 | 115,011 | 2,362 | 0 | 1,659,553 |
| 126 127 | 7 | | DATA PROCESSING DIST LIBRARY MEDIA OFFICE | 228,421 114,306 | 119,700 28,115 | 121,224 13,080 | 97,755 31,381 | 0 | 345 1,393 | 0 | 567,445 188,275 |
| _ | · | | logy & Media Services Sub Total | 948,861 | 440,918 | 456,421 | 449,962 | 115,011 | 4,100 | 0 | 2,415,273 |
| 128 | Executive Director, I | | logy & Ivieula services Sub rotal | 940,001 | 440,918 | 430,421 | 449,962 | 113,011 | 4,100 | U | 2,413,273 |
| 130 | 8 | 571 | S.G.O.R.R. | 13,998 | 2,401 | 2,011 | 6,809 | 0 | 0 | 0 | 25,219 |
| 131 | 8 | | MAC SCHOLARS | 31,190 | 4,814 | 2,011 | 12,255 | 0 | 969 | 0 | 51,405 |
| 132 | 8 | | D.E.I. | 264,860 | 109,187 | 46,033 | 5,663 | 93,104 | 0 | 0 | 518,847 |
| 133 | 8 | | F.A.C.E | 125,331 | 40,147 | 15,926 | 26,234 | 93,104 | 154 | 0 | 207,792 |
| 134 | | | ty, Equity & Inclusion Sub Total | 435,379 | 156,549 | 66,147 | 50,961 | 93,104 | 1,123 | 0 | 803,263 |
| 135 | | | 7/ - 4 7 | 133,373 | 150,545 | 00,147 | 30,301 | 33,104 | 1,123 | | 003,203 |
| 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 | 1 | | | | .,233, .20 | 2,,31 | _,55 .,550 | . 55, 154 | _,, | 230,000 | 3_,225,.33 |
| | | | | | | | | | | | |

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| | В | С | D | 0 | Р | 0 | R | S | Т | U | V | W X |
|------------|-----------------------|-----------|---|-----------------|-----------------|-------------------|-------------------|-------------------|---------------|-------------|---------------|-----|
| 1 | 1=Superintendent | | 7=Exec. Dir., Technology & Media Services | Ū | | ٧ | | 3 | | - J | • | |
| 2 | 2=ChiefStratPrioritie | 5 | 8=Chief Diversity, Equity & Inclusion Officer | | | | | | | | | |
| 3 | 3=E.D.,ShakerSchlsFr | ndtn. | 9=Dir. Of School Leadership | | | | | | | | | |
| 4 | 4=Chief Oper'tg Offc | r. | 10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child. | | | FYE 20 | 23 ACTUAL EXPEN | DITURES-Genera | l Fund | | | |
| 5 | 5=Treasurer | | 12=Dir. Stud.Data Syst. & Accountability | Salaries & | Fringe | Purchased | Textbooks & | Capital | Other | Transfers & | | |
| 6 | 6=Exec. Dir., Commu | nicatio | ns & 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 | _ | 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 | | MIDDLE SCHL | 8,121,671 | 2,715,196 | 139,081 | 105,045 | 0 | 0 | 0 | 11,080,993 | |
| 146 | 9 | | 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 | | district. | | | _ | | () | | _ | | | |
| 159 | 4 | **1's | School Building Operational Units-Fixed | 0 | 0 | 232,947 | (808) | 0 | 0 | 0 | 232,139 | |
| 160 170 | 4 | **2!- | Cabaal Building Operational Units Commits | 0 | 0 | 0 | 0 | 12.010 | 0 | 0 | 12.010 | |
| 170 | 4 | **25 | School Building Operational Units-Security | U | U | 0 | 0 | 12,019 | 0 | 0 | 12,019 | |
| 181 | 7 | **2'6 | School Building Operational Units-Technology | 0 | 0 | 0 | 14,136 | 595,338 | 0 | 0 | 609,474 | |
| 182 | , | 33 | School Building Operational Offits-reclinology | 0 | 0 | U | 14,130 | 353,336 | U | U | 003,474 | |
| 192 | 4 | **/1'c | School Building Operational Units-Repair&Maint. | 0 | 0 | 1,063,549 | 0 | 0 | 0 | 0 | 1,063,549 | |
| 193 | 7 | 73 | School Building Operational Onits-Repair aviant. | Ü | Ü | 1,003,343 | 0 | | 0 | 0 | 1,003,343 | |
| 203 | 4 | **5's | School Building Operational Units-Capital Items | 0 | 0 | 24,735 | 890 | 366,307 | 0 | 0 | 391,932 | |
| 204 | | | Consolinating Operational Control Capital Notice | | Ū | 2 1,7 03 | 030 | 333,337 | | Ü | 001,002 | |
| 214 | 4 | **6's | School Building Operational Units-WIXIESubTchrs | 0 | 0 | 704,907 | 0 | 0 | 0 | 0 | 704,907 | |
| 215 | | | 0 - 1 | | | - , | | | | | - , | |
| 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 abo | ove may reflect | reclassifications | from prior year p | resentation for o | ertain OPU's. | | | |

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| | В | С | D | Y | Z | AA | AB | AC | AD | AE | AF | AC AF |
|--|---------------------------|---------|---|------------|-----------|-----------|---------------|---------------|----------|-------------|------------|-------|
| 1 | 1=Superintendent | | 7=Exec. Dir., Technology & Media Services | · | _ | | | | | | | 17 |
| 2 | 2=ChiefStratPriorities | <u></u> | 8=Chief Diversity, Equity & Inclusion Officer | | | | | | | | | ++- |
| 3 | 3=E.D.,ShakerSchlsFn | | 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 EXPE | NDITURES-Gene | ral Fund | | | |
| 5 | 5=Treasurer | | 12=Dir. Stud.Data Syst. & Accountability | Salaries & | Fringe | Purchased | Textbooks & | Capital | Other | Transfers & | | 4 |
| 6 | 6=Exec. Dir., Commu | nicatio | · | 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 | | 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 | | 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 50 | | 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 | | CTE - S&L | 90,548 | 41,030 | 0 | (160) | 41,442 | 0 | 0 | 172,860 | _ |
| 52 | 9 | | INN CTR FOR PERSONAL LRNG | 174,403 | 52,584 | 1,024 | 19,563 | 0 | 10,127 | 0 | 257,701 | _ |
| 54 | 10 | | OHIO ONLINE | 0 | 0 | 2,467 | 0 | 0 | 0 | 0 | 2,467 | _ |
| 55 | 9 | | EARLY CHILDHOOD PROGRAM | 110,836 | 42,025 | 0 | 16,443 | 0 | 4,015 | 0 | 173,319 | |
| 56 | 10 | | COLLEGE CREDIT PLUS | 0 | 0 | 0 | 2,013 | 0 | 0 | 0 | 2,013 | _ |
| 57 | 10 | | CAREER TECHNICAL ED | 71,142 | 9,950 | 0 | 0 | 0 | 0 | 0 | 81,092 | _ |
| 58 | 10 | | GIFTED | 221,325 | 82,613 | 486 | 66,444 | 0 | 0 | 0 | 370,868 | |
| 59 | 10 | | 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, Shake | | Schools Foundation Sub Total | 206,107 | 71,360 | 44,457 | 2,776 | 0 | 312 | 0 | 325,012 | |

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| | В | С | D | Y | Z | AA | AB | AC | AD | AE | AF A | C AH |
|------------|-----------------------|---------|---|--------------------|--------------------|--------------------|-------------------|---------------|--------------|-------------|----------------------|------|
| 1 | 1=Superintendent | | 7=Exec. Dir., Technology & Media Services | | _ | 7.0.1 | , , , | 7.0 | 7.0 | 7.12 | 711 | 7 |
| 2 | 2=ChiefStratPrioritie | s . | 8=Chief Diversity, Equity & Inclusion Officer | | | | | | | | | + |
| 3 | 3=E.D.,ShakerSchlsFr | | 9=Dir. Of School Leadership | | | | | | | | | + |
| 4 | 4=Chief Oper'tg Offc | | 10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child. | | | FYE 2024 | 4 BUDGETED EXPE | NDITURES-Gene | ral Fund | | | |
| 5 | 5=Treasurer | | 12=Dir. Stud.Data Syst. & Accountability | Salaries & | Fringe | Purchased | Textbooks & | Capital | Other | Transfers & | | - |
| 6 | 6=Exec. Dir., Commu | nicatio | , , , | 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 | 183,175 | 0 | 183,175 | 7 |
| 89 | 4 | 161 | TRANSPORTATION (BUSES) | 2,031,038 | 680,843 | 1,894,667 | 546,428 | 51,359 | 10,527 | 0 | 5,214,862 | 7 |
| 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 | 7 |
| 93 | 4 | 170 | BUILDING/GROUNDS - DW | 1,024,873 | 491,369 | 1,244,427 | 527,496 | 272,304 | 11,605 | 0 | 3,572,074 | 7 |
| 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 | T (|
| 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 | | | | | | | | | | | | |
| | Chief Operating Offi | cer | 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 | _ | DISTRICT ADMIN EXP | 1,311,765 | 250,459 | (166,441) | 36,352 | 25,035 | 1,515,423 | 390,000 | 3,362,593 | |
| 113 | 5 | | ADMINISTRATIVE BUILDING | 163,492 | 101,135 | 72,930 | 4,727 | 6,820 | 0 | 0 | 349,104 | _ |
| 114 | 5 | | 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 | | COMMUNICATION SERVICES | 308,099 | 191,010 | 72,512 | 63,205 | 0 | 156 | 0 | 634,982 | - 1 |
| 121 | 6 | | REGISTRAR OFFICE | 154,064 | 83,406 | 7,980 | 0 | 0 | 0 | 0 | 245,450 | - |
| 123 | Executive Director, (| Jommi | unications & Engagement Sub Total | 462,163 | 274,416 | 80,492 | 63,205 | 0 | 156 | 0 | 880,432 | - [|
| 124 125 | 7 | 127 | TECHNOLOGY | 633.450 | 200 200 | 220 402 | 224 057 | 114.050 | 2 202 | | 1 702 540 | |
| 125 | 7 | - | TECHNOLOGY DATA PROCESSING | 632,450 238,341 | 309,308 126,541 | 320,492 117,282 | 324,057 98,739 | 114,850 0 | 2,392 349 | 0 | 1,703,549 581,252 | |
| 126 | 7 | - | DIST LIBRARY MEDIA OFFICE | 119,271 | 29,601 | 117,282 | 98,739 31,166 | 0 | 1,410 | 0 | 194,605 | |
| 127 | | | ology & Media Services Sub Total | 990,062 | 465,450 | 450,931 | 453,962 | 114,850 | 4,151 | 0 | 2,479,406 | - |
| 128 | executive Director, | | NOGY & IVICUIA SETVICES SUD TOTAL | 990,062 | 403,450 | 450,931 | 455,962 | 114,050 | 4,151 | U | 2,479,400 | - 6 |
| 130 | 8 | 571 | S.G.O.R.R. | 14,605 | 2,505 | 1,955 | 6,850 | 0 | 0 | 0 | 25,915 | - |
| 131 | 8 | - | MAC SCHOLARS | 32,558 | 5,112 | 2,208 | 12,308 | 0 | 1,005 | 0 | 53,191 | - |
| 132 | 8 | | D.E.I. | 276,436 | 114,874 | 46,332 | 5,710 | 92,974 | 1,003 | 0 | 536,326 | |
| 133 | 8 | | F.A.C.E | 130,782 | 42,083 | 10,603 | 26,349 | 92,974 | 156 | 0 | 209,973 | - |
| 134 | - | | ty, Equity & Inclusion Sub Total | 454,381 | 164,574 | 61,098 | 51,217 | 92,974 | 1,161 | 0 | 825,405 | - |
| 135 | Executive Director, I | | , Equity & illeration Sub rotal | 757,561 | 104,574 | 01,036 | 31,217 | 32,374 | 1,101 | | 025,405 | |
| 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 | | | - Call Callet Operational Cities | 11,550,700 | 4,000,000 | 3,007,003 | 2,770,722 | , 25,551 | 2,230,333 | 330,030 | 32,070,321 | |
| - 51 | I | | I . | | | | | | | | | |

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| | B C | | D | Υ | Z | AA | AB | AC | AD | AE | AF | AG AF |
|---|------------------------|--------|---|--------------|--------------|--------------|-----------------|----------------|-------------|-------------|---------------|--|
| 1 | 1=Superintendent | | 7=Exec. Dir., Technology & Media Services | r | L | AA | Ab | AC | AD | AE | Ar | AG AF |
| | 2=ChiefStratPriorities | | 8=Chief Diversity, Equity & Inclusion Officer | | | | | | | | | ++- |
| | 3=E.D.,ShakerSchlsFr | | 9=Dir. Of School Leadership | | | | | | | | | + |
| | 4=Chief Oper'tg Offci | | 10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child. | | | EVE 202/ | 4 BUDGETED EXPE | NDITLIPES Gana | ral Fund | | | |
| - | 5=Treasurer | | 12=Dir. Stud.Data Syst. & Accountability | Salaries & | Fringe | Purchased | Textbooks & | Capital | Other | Transfers & | | 4- |
| _ | 6=Exec. Dir., Commu | | | Wages | Benefits | Services | Mat.&Supplies | Outlay-new | Objects | Advances | | + |
| 7 | Responsibility | OPU | | 100's | 200's | 400's | 500's | 600's | 800's | 900's | Total | |
| 138 | пеорополиту | 0.0 | Bescription | 100 3 | 200 3 | 400 3 | 300 3 | 000 3 | 555 3 | 300 3 | Total | |
| 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 | | | 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 | | **** | Calcard Building On analism of Holla Mayers 17. | | | 742.000 | | | - | • | 742.000 | |
| 214 | 4 | ***6'S | School Building Operational Units-WIXIESubTchrs | 0 | 0 | 712,000 | 0 | 0 | 0 | 0 | 712,000 | |
| 215 225 | 4 | **7'^ | School Building Operational Units Formitors | 0 | 0 | 0 | 326 | 90.643 | 0 | 0 | 90.000 | |
| 225 | 4 | 7.5 | School Building Operational Units-Furniture | 0 | 0 | U | 326 | 89,643 | U | U | 89,969 | |
| 236 | 10 | **2'c | School Building Operational Units-Prof. Learning | 0 | 0 | 38,429 | 0 | 0 | 0 | 0 | 38,429 | |
| 237 | 10 | 0.5 | School Building Operational Onits-Froi. Learning | 0 | 0 | 30,423 | U | 0 | 0 | 0 | 30,429 | |
| 248 | 4 | | Fernway-Post Fire Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 249 | - | | remay roserine Expenses | | | 0 | 0 | | 0 | 0 | 0 | |
| 250 | GRAND TO | | 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 | | | | . 0,000,204 | | | | | | | | |
| 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 | | | | | | | | | | | | |

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| | В | С | D | Al | AJ | AK | AL | AM | AN | AO | AP / | AC AR |
|----------|------------------------|---------|---|---------------|---------------|-------------|-----------------|----------------|---------------|-------------|---------------|-----------------|
| 1 | 1=Superintendent | | 7=Exec. Dir., Technology & Media Services | 7.0 | 7.0 | 7110 | 712 | 7 (14) | 7.0.4 | 7.0 | 7.11 | 711 |
| 2 | 2=ChiefStratPriorities | s . | 8=Chief Diversity, Equity & Inclusion Officer | | | | | | | | | |
| 3 | 3=E.D.,ShakerSchlsFr | | 9=Dir. Of School Leadership | | | | | | | | | |
| 4 | 4=Chief Oper'tg Offci | r. | 10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child. | | | INCREASE/(D | ECREASE) EXPEND | ITURES FYE 202 | 4 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., Commu | nicatio | | 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 | _ | SATURDAY SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 28 | 9 | | ELEMENTARY OPERATIONS | 17,811 | 8,377 | 24 | 24 | 0 | 0 | 0 | 26,236 | 6.03% |
| 29 | 10 | - | ELEMENTARY CURRICULUM | 0 | 90 | (41) | (63,400) | 0 | 11 | 0 | (63,340) | -15.23% |
| 30 | 12 | | STUD.DATA &ACCOUNTABILITY | 13,809 | 4,440 | (4) | 60 | 0 | 0 | 0 | 18,305 | 5.75% |
| 31 | 11 | | TUITION | 0 | 0 | 105,373 | 0 | 0 | 0 | 0 | 105,373 | 4.98% |
| 32 | 11 | | EXCEPTIONAL CHILDREN | 27,365 | 11,762 | (39,767) | 1,205 | (29) | 19 | 0 | 555 | 0.03% |
| 34 | 11 | | SPECIAL ED TUTORS | 24,932 | 10,031 | 0 | 0 | 0 | 0 | 0 | 34,963 | 6.45% |
| 36 | 10 | | TUTOR CENTER - HIGH SCHL | 2,419 | 518 | 0 | 0 | 0 | 0 | 0 | 2,937 | 4.61% |
| 39 | 2 | - | CHIEF STRAT PRIOR OFFICER | 12,831 | 6,653 | (652) | 12 | 0 | 0 | 0 | 18,844 | 5.41% |
| 40 | 10 | | STAFF DEVELOPMENT | 3,912 | 992 | (2,376) | 16 | 0 | 0 | 0 | 2,544 | 0.80% |
| 41 | 10 | - | SECONDARY OPERATIONS | 10,711 | 3,561 | (136) | 15 | 0 | 0 | 0 | 14,151 | 5.59% |
| 42 | 10 | | SECONDARY CURRICULUM | 0 | 55 | 488 | (114,570) | 0 | 4 | 0 | (114,023) | -28.07% |
| 43 45 | 10 | _ | DISTRICT MUSIC | 0 | 0 | (1,095) | 411 | (3) | 0 | 0 | (687) | -1.04% |
| 45 | 10 10 | | HIGH SCHOOL COMMENCEMENT INTERNATIONAL BACC | 179 17,059 | 51 5,526 | (1,133) | 171 (914) | 0 | 0 | 0 | (732) | -1.02% 4.17% |
| 48 | 10 | _ | CTE - PERKINS | 17,059 | , | 1,224 0 | 180 | 0 | 846 0 | 0 | 23,741 125 | -100.00% |
| 49 | 10 | | CTE - S&L | 5,489 | (55) 2,720 | 0 | (181) | (58) | 0 | 0 | 7,970 | 4.83% |
| 52 | 9 | | INN CTR FOR PERSONAL LRNG | 9,327 | 3,052 | (22) | (3,687) | (38) | 127 | 0 | 8,797 | 3.53% |
| 54 | 10 | | OHIO ONLINE | 9,327 | 0 | 117 | (3,087) | 0 | 0 | 0 | 117 | 4.98% |
| 55 | 9 | 1 | EARLY CHILDHOOD PROGRAM | 6,081 | 2,623 | 0 | 147 | 0 | 47 | 0 | 8,898 | 5.41% |
| 56 | 10 | | COLLEGE CREDIT PLUS | 0,001 | 0 | 0 | (865) | 0 | 0 | 0 | (865) | -30.06% |
| 57 | 10 | 1 | CAREER TECHNICAL ED | 4,314 | 594 | 0 | 0 | 0 | 0 | 0 | 4,908 | 6.44% |
| 58 | 10 | 1 | GIFTED | 13,420 | 5,249 | (7) | 662 | 0 | 0 | 0 | 19,324 | 5.50% |
| 59 | 10 | - | ENGLISH LEARNERS | 4,491 | 1,268 | 0 | 17 | 0 | 0 | 0 | 5,776 | 6.41% |
| 60 | 10 | | STUDENT WELLNESS/SUCCESS | 0 | 0 | (27,908) | 495 | 0 | 0 | 0 | (27,413) | -3.20% |
| 61 | 10 | - | 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 | | L | | | | | | | | | | |
| 81 | 3 | 560 | SSF EXECUTIVE DIRECTOR | 8,582 | 3,169 | (1,276) | 28 | 0 | 4 | 0 | 10,507 | 3.34% |
| 82 | | | | | | | | | | | | |
| 83 | Executive Director, S | haker | Schools Foundation Sub Total | 8,582 | 3,169 | (1,276) | 28 | 0 | 4 | 0 | 10,507 | 3.34% |

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| | В | С | D | Al | AJ | AK | AL | AM | AN | AO | AP A | d AR |
|------------|-----------------------|----------|---|-----------------|-----------------|-------------------|-----------------|----------------|---------------|-------------|-------------------|-----------------|
| 1 | 1=Superintendent | Ĭ | 7=Exec. Dir., Technology & Media Services | 7.11 | , 0 | 7.03 | 7.2 | 7 | 7.1.1 | 7.0 | 7.1. | , , , , , , |
| 2 | 2=ChiefStratPrioritie | S | 8=Chief Diversity, Equity & Inclusion Officer | | | | | | | | | |
| - | 3=E.D.,ShakerSchlsFr | | 9=Dir. Of School Leadership | | | | | | | | | |
| 4 | 4=Chief Oper'tg Offc | r. | 10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child. | | | INCREASE/(D | ECREASE) EXPEND | ITURES FYE 202 | 4 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., Commu | inicatio | ons & 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 | | BUILDING/GROUNDS - DW | 42,668 | 27,145 | (83,974) | 5,633 | (382) | 146 | 0 | (8,764) | -0.24% |
| 95 | 4 | _ | HUMAN RESOURCES | 22,025 | 13,431 | 1,889 | 103 | (2) | 623 | 0 | 38,069 | 3.14% |
| 96 | 4 | | ADMIN BLDG SERV(COPIERS) | 0 | 0 | 80 | 30 | 0 | 0 | 0 | 110 | 1.24% |
| 98 | 4 | _ | BUSINESS OFFICE | 9,774 | 5,879 | 6,557 | 13 | (2) | 9,293 | 0 | 31,514 | 4.40% |
| 100 | 4 | | EMPLOYEE HEALTH SERV | 0 | 0 | (29) | 0 | 0 | 0 | 0 | (29) | -3.43% |
| 101 | 4 | - | EMPLOYEE HEALTH TESTING | 0 | 0 | (145) | 0 | 0 | 0 | 0 | (145) | -3.45% |
| 103 | 4 | _ | SECURITY SERVICES | 8,745 | 4,772 | (11,358) | 38 | (133) | 0 | 0 | 2,064 | 0.29% |
| 104 | 4 | | 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 | al: 10 :: att | | | 167.001 | 27.522 | (4.607) | 24255 | (500) | (100.056) | | 07.547 | 0.750/ |
| - | Chief Operating Offi | cer | Sub Total | 167,821 | 87,623 | (1,637) | 24,365 | (599) | (190,056) | 0 | 87,517 | 0.75% |
| 111 | | _ | DISTRICT A DAMIN EVP | 74.540 | 20.670 | 64.027 | 24.664 | 25.025 | 72.250 | 25.000 | 242 202 | 40.270/ |
| 112 113 | 5 5 | | DISTRICT ADMIN EXP ADMINISTRATIVE BUILDING | 71,548 6,941 | 20,670 5,455 | 64,027 (1,025) | 34,664 47 | 25,035 (8) | 72,359 0 | 25,000 | 313,303 11,410 | 10.27% 3.38% |
| 114 | 5 | | TREASURER | 30,980 | 19,333 | 515 | 59 | 0 | 1,715 | 0 | 52,602 | 3.68% |
| 116 | <u> </u> | | BUDGET DISCRET RESERVES | 30,980 | 19,333 | 25,000 | 0 | 0 | 1,715 | 0 | 25,000 | #DIV/0! |
| 118 | Treasurer | 304 | Sub Total | 109,469 | 45,458 | 88,517 | 34,770 | 25,027 | 74,074 | 25,000 | 402,315 | 8.35% |
| 119 | ireasurei | 1 | Sub Total | 109,409 | 43,436 | 00,317 | 34,770 | 23,027 | 74,074 | 23,000 | 402,313 | 0.5570 |
| 120 | 6 | 509 | COMMUNICATION SERVICES | 15,451 | 9,284 | (1,268) | 631 | 0 | 2 | 0 | 24,100 | 3.95% |
| 121 | 6 | | REGISTRAR OFFICE | 6,413 | 4,801 | (50) | 0 | 0 | 0 | 0 | 11,164 | 4.77% |
| - | | | unications & Engagement Sub Total | 21,864 | 14,085 | (1,318) | 631 | 0 | 2 | 0 | 35,264 | 4.17% |
| 124 | | | | | | (=,520) | 331 | | _ | | | |
| 125 | 7 | 127 | TECHNOLOGY | 26,316 | 16,205 | (1,625) | 3,231 | (161) | 30 | 0 | 43,996 | 2.65% |
| 126 | 7 | | 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, 1 | | logy & 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, I | Diversi | ty, 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 | | | | | | | | | | | | |

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| | В | С | D | Al | AJ | AK | AL | AM | AN | AO | AP | AC AR |
|------------|---------------------------------------|--|--|-------------|-------------|-------------|-----------------|----------------|---------------|-------------|-------------|-----------|
| 1 | 1=Superintendent | | 7=Exec. Dir., Technology & Media Services | Al | AJ | AN | AL | Alvi | AIN | AU | AP | AV AK |
| 2 | 2=ChiefStratPrioritie | <u> </u> | 8=Chief Diversity, Equity & Inclusion Officer | | | | | | | | | |
| - | | | 9=Dir. Of School Leadership | | | | | | | | | |
| - | 4=Chief Oper'tg Offc | | 10=Dir. Of Curr.& Instr. / 11=Dir. Of Excep'tl Child. | | | INCREASE/(D | ECREASE) EXPEND | ITURES FYE 202 | 4 vs FYE 2023 | | | % |
| \vdash | 5=Treasurer | | 12=Dir. Stud.Data Syst. & Accountability | Salaries & | Fringe | Purchased | Textbooks & | Capital | Other | Transfers & | | Inc/(Dec) |
| | 6=Exec. Dir., Commι | | | Wages | Benefits | Services | Mat.&Supplies | Outlay-new | Objects | Advances | | Over |
| 7 | Responsibility | OPU | | 100's | 200's | 400's | 500's | 600's | 800's | 900's | Total | FY23 |
| 138 | | | | | | | | | | | | |
| 139 | 9 | _ | 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 | | LOMOND | 214,731 | 85,310 | 2,917 | 399 | 0 | 0 | 0 | 303,357 | 6.19% |
| 142 | 9 | | LUDLOW SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| 143 | 9 | | MERCER | 198,242 | 76,749 | 2,450 | 316 | 0 | 0 | 0 | 277,757 | 6.00% |
| 144 | 9 | | ONAWAY | 241,482 | 92,773 | 2,955 | 448 | 0 | 34 | 0 | 337,692 | 6.17% |
| 145 | 9 | | MIDDLE SCHL | 487,709 | 181,234 | 3,372 | 1,162 | 0 | 0 | 0 | 673,477 | 6.08% |
| 146 | 9 | _ | WOODBURY | 483,150 | 186,664 | 7,911 | 898 | 0 (11) | 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% |
| 148 149 | 9 | | School Building Operational Units-Regular | 3,051,463 | 1,159,911 | 38,901 | 5,686 | (11) | 58 | U | 4,256,008 | 6.11% |
| 159 | 4 | **1'c | School Building Operational Units-Fixed | 0 | 0 | 3,468 | (8) | 0 | 0 | 0 | 3,460 | 1.49% |
| 160 | 4 | 13 | School Building Operational Offics-rixed | 0 | 0 | 3,408 | (8) | 0 | 0 | 0 | 3,400 | 1.4370 |
| 170 | 4 | **2's | School Building Operational Units-Security | 0 | 0 | 0 | 0 | (17) | 0 | 0 | (17) | -0.14% |
| 171 | · · · · · · · · · · · · · · · · · · · | 1 - | Street Same of the street of t | | | | | (27) | | | (27) | 0.2.170 |
| 181 | 7 | **3's | School Building Operational Units-Technology | 0 | 0 | 0 | 142 | (835) | 0 | 0 | (693) | -0.11% |
| 182 | | | 9. | | | | | , , | | | , , | |
| 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 | 40 | **0 | Cabaal Building Operational Units Book Land | | | 740 | | | | | 740 | 4.0464 |
| 236 237 | 10 | *8's | School Building Operational Units-Prof. Learning | 0 | 0 | 719 | 0 | 0 | 0 | 0 | 719 | 1.91% |
| 248 | 4 | | Fernway-Post Fire Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! |
| 248 | 4 | | remway-rost rife expenses | 0 | U | 0 | 0 | U | U | U | 0 | #10/0! |
| 250 | | GRAND TOTAL SCHOOL BUILDING OPU'S 3,051,463 1,159,911 (35,069) 5,833 (1,503) 58 0 4,18 | | 4,180,693 | 5.74% | | | | | | | |
| 251 | | | CHARLE TO THE SCHOOL BOILDING OF O'S | 5,051,403 | 1,133,311 | (33,303) | 3,833 | (1,303) | 38 | | 4,100,033 | 3.7470 |
| 266 | 4 | | Coronavirus Pandemic Related Expenses | (14,275) | (2,276) | (74,419) | (34,303) | (25,070) | 0 | 0 | (150,343) | -100.00% |
| 267 | | | | (= :,= 7 5) | (=,=10) | (: :, ; 25) | (2.,500) | (==,=,0) | | | (===,= .5) | |
| 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 | | | | | | | | | | | | |

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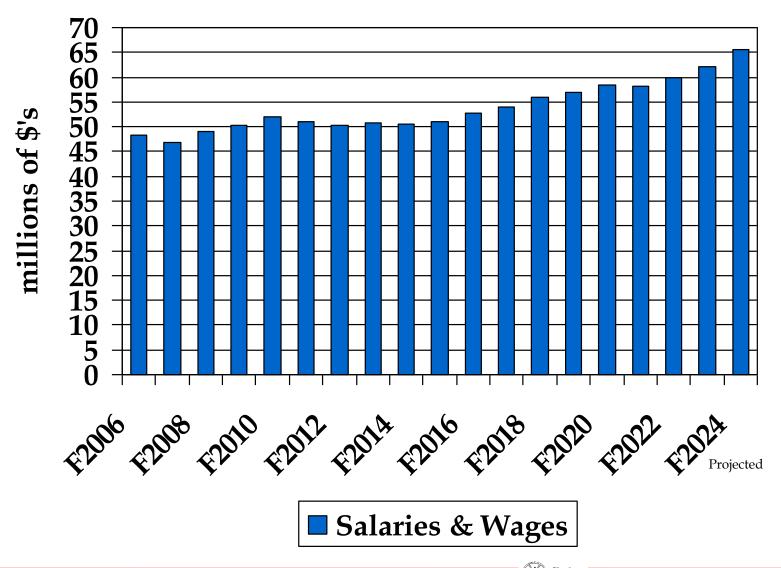
OBJECT BASIS



| | Α | В | С | D | E | F | G | Н | 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 | | 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 | | 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 | TerminationBenCert. | Retirement payouts per contracts | 93,050 | 49,788 | | 51,899 | | 2,111 | | 4.2% |
| 17 | 139 | TerminationBenCert. | Retirement payouts per contracts | 211,753 | 321,470 | | 335,101 | | 13,631 | | 4.2% |
| 18 | | Total Certificated Salarie | s & Wages | 44,410,419 | 46,038,309 | | 48,956,000 | | 2,917,691 | Α | 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 | | Sick Leave-Class. | Part of regular position salary | 745,227 | 797,882 | | 832,535 | | 34,653 | | 4.3% |
| 26 | | Personal Leave-Class. | Part of regular position salary | 123,383 | 123,213 | | 128,561 | | 5,348 | | 4.3% |
| 27 | | Vacation Leave-Class. | Part of regular position salary | 610,949 | 579,278 | | 604,438 | | 25,160 | | 4.3% |
| 28 | | Holiday Leave-Class. | Part of regular position salary | 0 | 0 | | 0 | | 0 | | #DIV/0! |
| 29 | | Prof. Leave-Class. | Part of regular position salary | 18,443 | 38,904 | | 40,592 | | 1,688 | | 4.3% |
| 30 | | Jury Duty-Class. | Part of regular position salary | 6,209 | 2,443 | | 2,560 | | 117 | | 4.8% |
| 31 | | TerminationBenClass. | Retirement payouts per contracts | 35,668 | 92,464 | | 96,532 | | 4,068 | | 4.4% |
| 32 | | Calamity Payments | Extra pay for work during calamity days | 0 | 0 | | 0 | | 0 | | #DIV/0! |
| 33 | | TerminationBenClass. | Retirement payouts per contracts | 290,758 | 41,638 | | 43,468 | | 1,830 | | 4.4% |
| 34 | | L200 Incentive Pay | Local 200 attendance incentive pmts | 11,235 | 8,666 | | 9,000 | | 334 | | 3.9% |
| 35 | | Total Classified Salaries 8 | & Wages | 15,071,751 | 15,560,085 | | 16,236,000 | | 675,915 | | 4.3% |
| 36 | | | | | | | | | | | |
| 37 | | Student Workers | Student workers | 57,821 | 40,063 | | 41,778 | | 1,715 | | 4.3% |
| 38 | | Other Employees | Lunch Aides | 370,398 | 398,175 | | 415,222 | | 17,047 | | 4.3% |
| 40 | | Total Other Salaries & W | ages | 428,219 | 438,238 | | 457,000 | | 18,762 | | 4.3% |
| 41 | | | | | | | | | | | |
| 42 | | Grand Total-Salaries & W | /ages | 59,910,389 | 62,036,632 | | 65,649,000 | | 3,612,368 | Α | 5.8% |
| 75 | | | | | | | | | | | |
| 76 | A= | Includes earlier than anti- | cipated transfer back from ESSER fund | s of \$1 million, an | d \$0.5 million est | . for | 2-DEI professiona | al da | ıys. | | |
| 77 | | | | | | | | | • | | |
| | | | 1 | | | | | | | | |



Expenses-Salaries & Wages

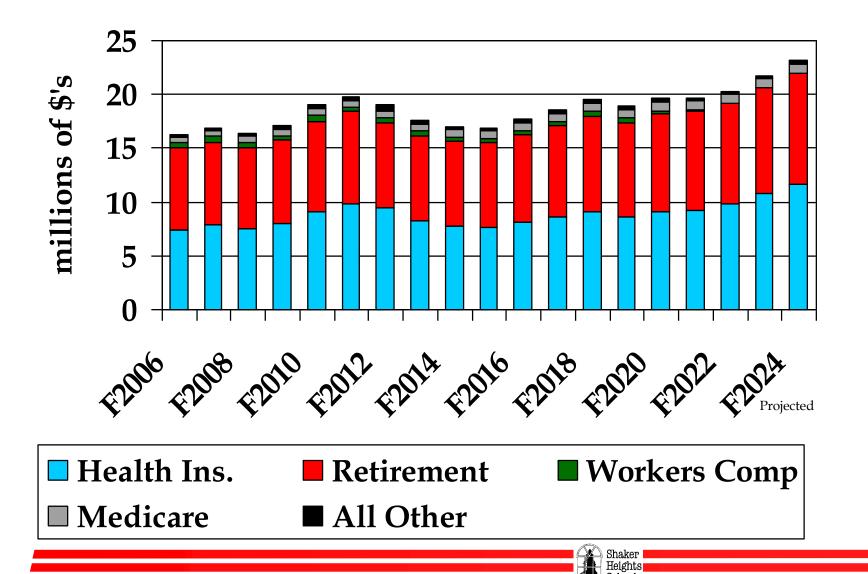




| | Α | В | С | D | Е | F | G | Н | I | J | K | |
|----|-----|------------------------------------|---|------------------|--------------|---|--------------|---|--------------|------|-------------|--|
| 1 | | | | F2022 Actual | F2023 Actual | | F2024 Budget | | \$ Inc/(Dec) | | % Inc/(Dec) | |
| 2 | | | | 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 | Α | 6.3% | |
| 6 | 212 | RetirementP/Up-Cert. | State mandated-14% of salaries | 355,259 | 374,601 | | 398,388 | | 23,787 | Α | 6.3% | |
| 7 | 222 | RetirementP/Up-Class. | State mandated-14-16% of salaries | 383,305 | 427,688 | | 446,312 | | 18,624 | Α | 4.4% | |
| 8 | 221 | Retirement-Class. | State mandated-14-16% of salaries | 2,434,862 | 2,557,306 | | 2,668,688 | | 111,382 | Α | 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 Insuran | ce | 9,823,588 | 10,801,144 | | 11,610,000 | | 808,856 | В | 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 | | 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 | d salary & wage increases. | | | | | | | | | |
| 45 | B= | In accordance with projected | health insurance rate increases, net of scheduled share | d premium increa | ses. | | | | | | | |



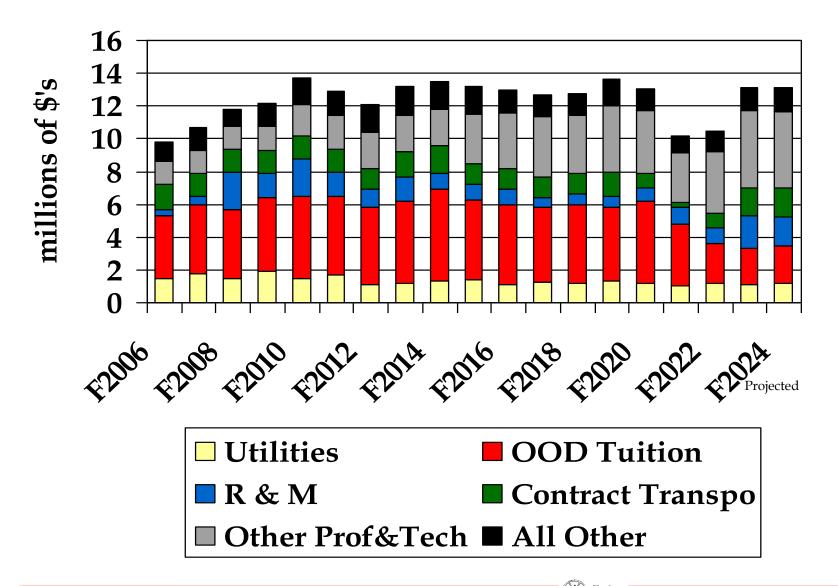
Expenses-Fringe Benefits



| | Α | В | General Fund Annual Ap | D | E F | G I | 1 1 | | K |
|----|-------|-----------------------------|--|---|----------------|--------------|--------------|------|-------------|
| 1 | A | В | C | 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 | | 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 | | 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) | В | -8.6% |
| 17 | 424 | Property Insurance | Property & Casualty insurance | 170,289 | 195,021 | 205,000 | 9,979 | | 5.1% |
| 18 | | 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 | | 420's | Property | 1,482,317 | 2,498,503 | 2,344,000 | (154,503) | , | -6.2% |
| 21 | | Mileage-Cert. | Primarily Certificated professional development costs | 2,832 | 15,090 | 15,378 | 288 | | 1.9% |
| 22 | | Travel-Cert. | Primarily Certificated professional development costs | 97,699 | 238,988 | 243,560 | 4,572 | | 1.9% |
| 23 | | Mileage-Class. | Primarily Classified expense reimbursements | 622 | 3,251 | 3,314 | 63 | | 1.9% |
| 24 | | 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 | | 430's | Travel | 141,517 | 320,862 | 327,000 | 6,138 | | 1.9% |
| 27 | | Telephone Svce. | Telecommunications throughout the District | 184,639 | 185,504 | 189,000 | 3,496 | | 1.9% |
| 28 | | Telephone-ERateCr. | E-rate credit offsets against communications expens | (96,005) | (231,213) | (235,400) | (4,187) | | 1.8% |
| 29 | | Postage | Postage throughout the District | 20,505 | 20,273 | 20,645 | 372 | | 1.8% |
| 30 | | PostageMach.Rent | Postage equipment rental | 0 | 5,504 | 5,605 | 101 | | 1.8% |
| 31 | | Mail/MessengerServ. | Delivery service | 383 | 736 | 750 | 14 | | 1.9% |
| 32 | | Advertising | Public notice fees | 3,122 | 21,490 | 21,815 | 325 | | 1.5% |
| 33 | | Internet Access Service | Internet access fees | 32,686 | 32,686 | 33,185 | 499 | | 1.5% |
| 35 | | 440's | Communications | 145,330 | 34,980 | 35,600 | 620 | , | 1.8% |
| 36 | | Electricity | District utilities | 535,393 | 468,582 | 483,000 | 14,418 | | 3.1% |
| 37 | | Water & Sewer | District utilities | 299,443 | 320,522 | 337,000 | 16,478 | | 5.1% |
| 38 | | Gas | District utilities | 337,278 | 321,921 | 335,000 | 13,079 | | 4.1% |
| 39 | | 450's | Utilities | 1,172,114 | 1,111,025 | 1,155,000 | 43,975 | 1 | 4.0% |
| 40 | | Printing | Various District materials printing costs | 54,433 | 44,874 | 46,000 | 1,126 | | 2.5% |
| 41 | | 460's | Craft or Trade | 54,433 | 44,874 | 46,000 | 1,126 |) | 2.5% |
| 42 | | Tuition | Out-of-District tuition charges to other entities | 2,445,347 | 2,177,661 | 2,286,000 | 108,339 | | 5.0% |
| | Total | | Tuition | 2,445,347 | 2,177,661 | 2,286,000 | 108,339 | 1 | 5.0% |
| 45 | | PupilTransportation | Contracted pupil transportation-primarily spec.ed. | 885,721 | 1,695,327 | 1,780,000 | 84,673 | | 5.0% |
| 46 | | PupilTransportation | Contracted pupil transportation-primarily spec.ed. | (283) | 0 | 0 | 0 | | #DIV/0! |
| 47 | | 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 | Α | 374.2% |
| 49 | Total | 490's | Other | 0 | 5,272 | 25,000 | 19,728 | 1 | 374.2% |
| 51 | | Grand Total-Purchased Se | rvices | \$10,498,122 | \$13,091,340 | \$13,091,600 | \$260 | | 0.0% |
| 56 | A= | Estimated unallocated costs | for various programs, net of estimated budget reduct | tions and increas | ed PreK costs. | | | | |
| 57 | | | Facilities Plan implementation. | 3 | | | | | |
| 58 | | | - I I I I I I I I I I I I I I I I I I I | | | | | | |
| | | I. | | | | | 1 | | |

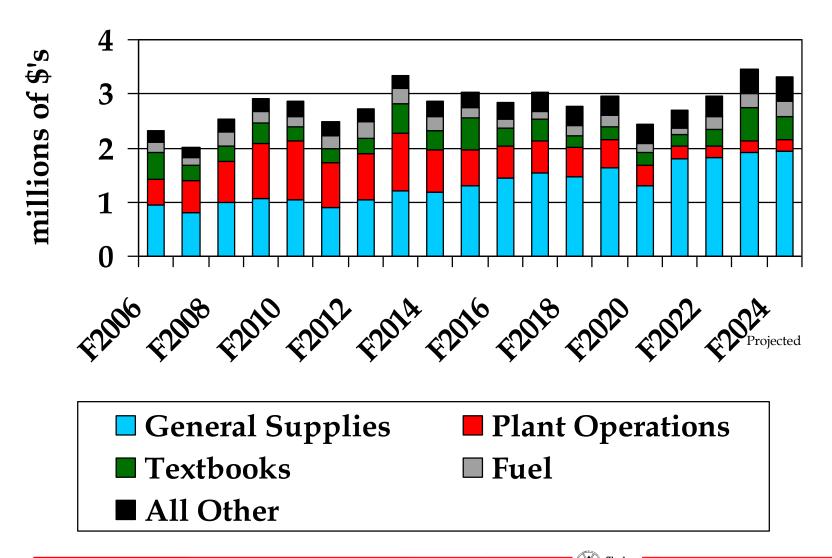


Expenses-Purchased Services





Expenses-Materials & Supplies





The End

