

**Cleveland Heights-University Heights
City School District**



***FISCAL 2000/01
PROPOSED BUDGET
SEPTEMBER 25, 2000***

***EXCELLENCE IN LEARNING THROUGH
EXCELLENCE IN TEACHING***

**Cleveland Heights-University Heights
City School District**

Fiscal 2000/01

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CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROJECTED GENERAL FUND INCOME FOR FISCAL 2000/01

PROJECTED RECEIPTS		<u>73,203,400</u>
PROPOSED APPROPRIATIONS	74,306,605	
Less: Contingency	<u>-300,000</u>	
	74,006,605	
Anticipated expenditure level @ 99%	<u>-740,070</u>	
ANTICIPATED EXPENDITURES		<u>73,266,535</u>
Current Revenue less Current Expenditures		<u>-63,135</u>
Add: Beginning Cash Balance		10,180,077 estimate
Net Cash Balance Anticipated as of June 30, 2001		<u>10,116,942</u>

PROJECTED GENERAL FUND INCOME AND EXPENSE FOR FISCAL 2000/01

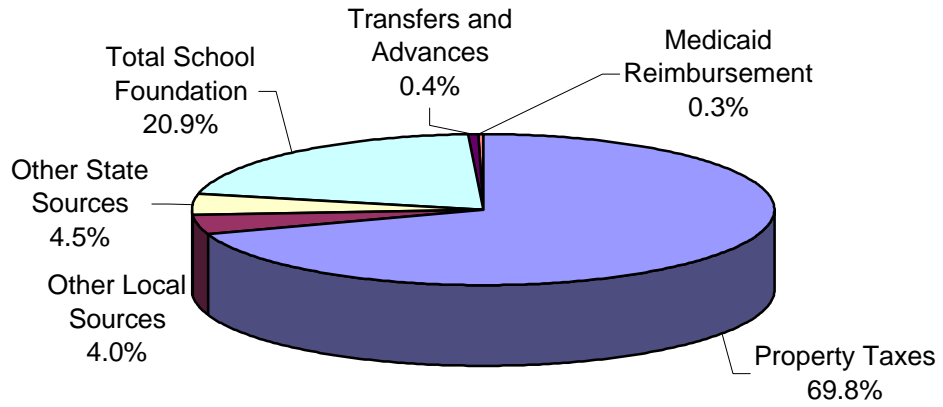
SUMMARY - REVENUES

	2000	2,001	%
	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Property Taxes	42,418,502	45,656,453	7.63%
Other Local Sources	2,840,230	2,964,071	4.36%
Other State Sources	1,789,266	3,302,452	
Total School Foundation	14,487,916	15,321,683	5.75%
Rollback & Homestead	5,316,451	5,447,241	2.46%
Transfers and Advances	529,552	320,500	-39.48%
Medicaid Reimbursement	<u>190,592</u>	<u>191,000</u>	<u>0.21%</u>
 Total	 <u>67,572,509</u>	 <u>73,203,400</u>	 8.33%

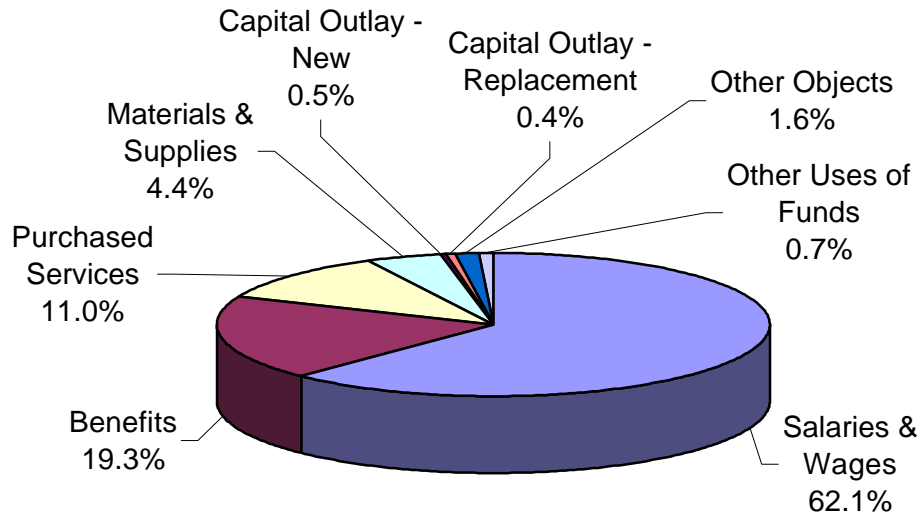
SUMMARY - EXPENDITURES

100	Salaries & Wages	44,953,580	44,548,804	-0.90%
200	Benefits	12,691,076	13,866,630	9.26%
400	Purchased Services	7,409,451	7,894,449	6.55%
500	Materials & Supplies	2,750,315	3,136,533	14.04%
600	Capital Outlay - New	388,662	338,527	-12.90%
700	Capital Outlay - Replacement	421,880	295,545	-29.95%
800	Other Objects	1,066,425	1,151,638	7.99%
900	Other Uses of Funds	<u>744,205</u>	<u>500,600</u>	<u>-32.73%</u>
TOTAL BEFORE CARRYOVER ENCUMBRANCE		70,425,593	71,732,726	1.86%
Mandatory Set Asides		1,400,000	2,100,000	50.00%
Carryover Encumbrances		1,340,153	473,879	-64.64%
Total General Fund Expenditures		<u>73,165,746</u>	<u>74,306,605</u>	<u>1.56%</u>

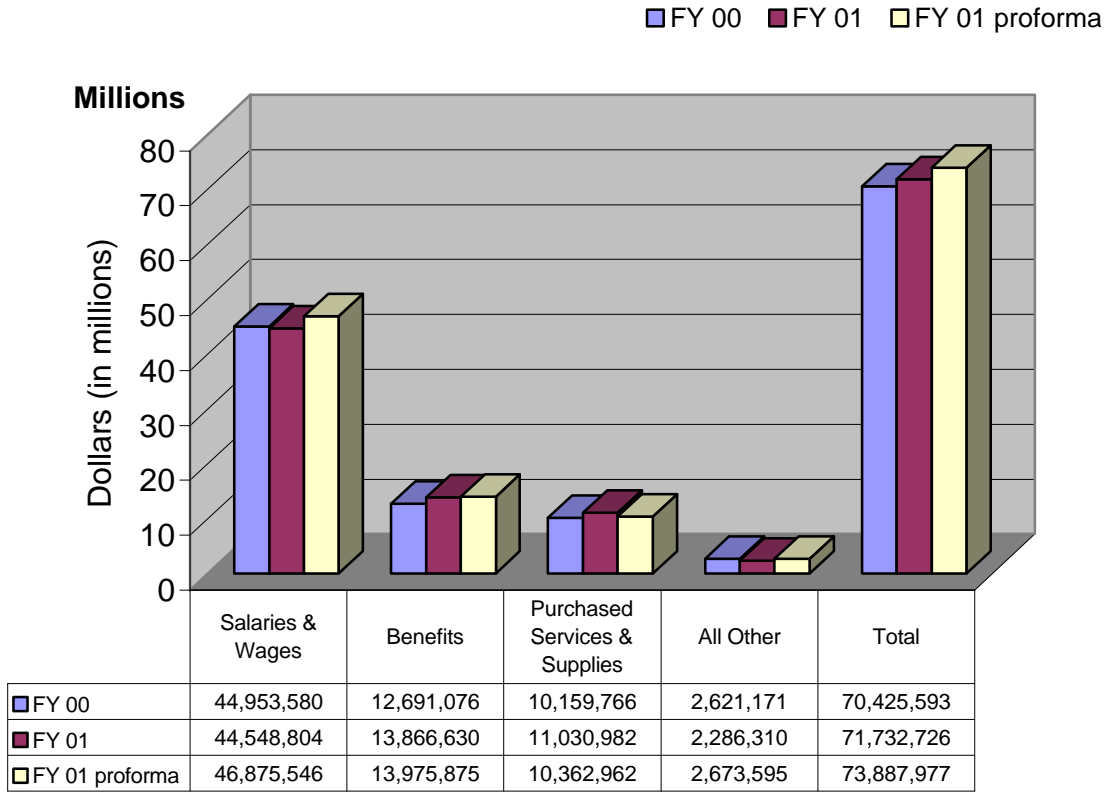
Fiscal 2000/01 Projected Revenue



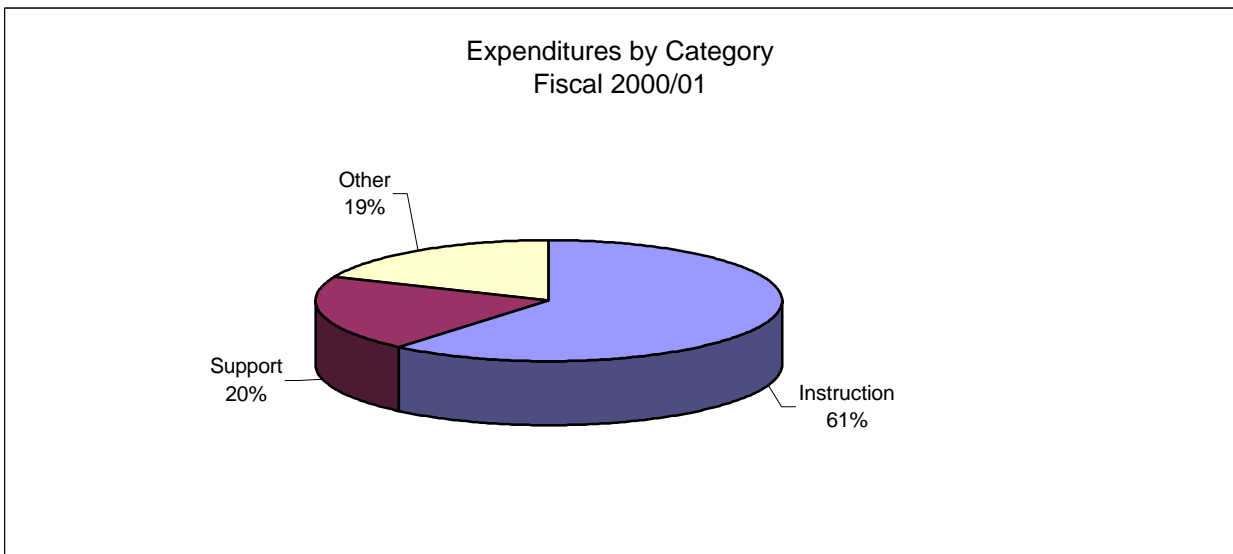
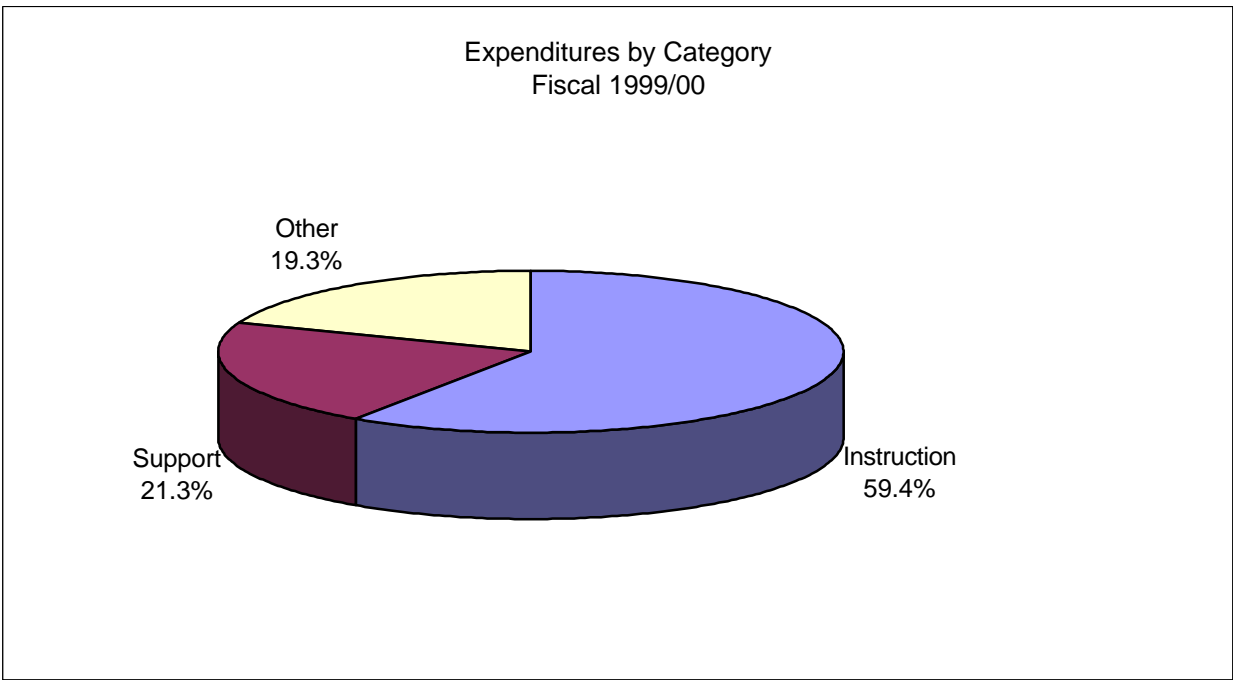
Fiscal 2000/01 Projected Expenditures



Budgeted Expenditure Comparison
 Fiscal 1999/00 vs. Fiscal 2000/01 (proposed and proforma)

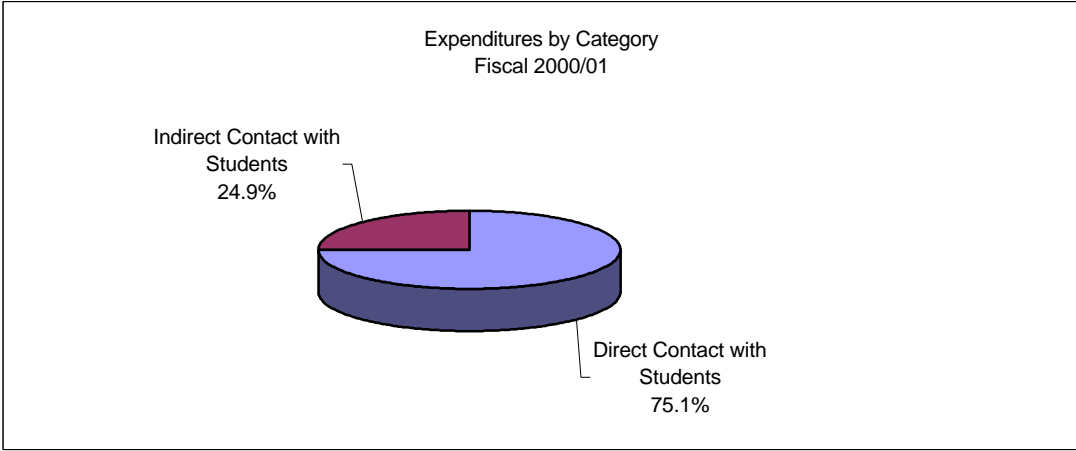
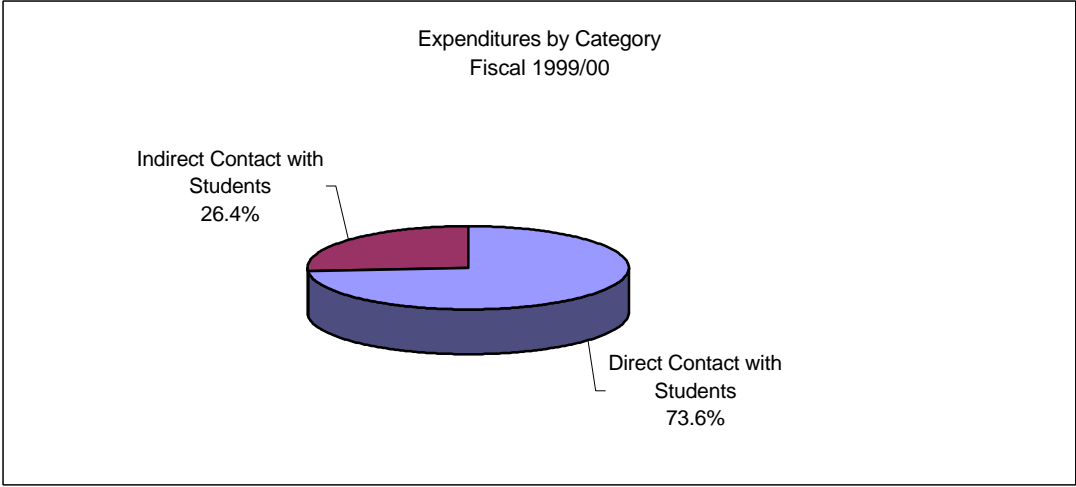


FY 01 Proforma represents an estimate of what the Budget would look like if the cuts had not been made and the non-salary expense budget allocations increased by two percent (2%) for inflation. This inflation percent is the same percent increase used to develop the Fiscal 00 budget.



LEGEND

Instruction	<u>FY 00</u>	<u>FY 01</u>	Support	<u>FY 00</u>	<u>FY 01</u>
All Day Kindergarten	1,323,515	1,293,376	Instructional Support	8,275,051	7,714,874
Elementary School	10,868,030	11,479,704	Student Support	<u>5,238,703</u>	<u>5,325,017</u>
Middle School	7,627,860	8,146,170		<u>13,513,754</u>	<u>13,039,891</u>
High School	9,196,184	9,296,833			
Career Prep Program	1,307,805	1,382,255			
Special Education	<u>7,316,078</u>	<u>7,678,303</u>	Other	<u>FY 00</u>	<u>FY 01</u>
			Technology	1,207,425	1,489,240
			Ops & Maintenance	8,906,202	8,147,560
			Transportation	2,088,110	2,415,190
			Central Administrati	<u>7,070,630</u>	<u>7,364,204</u>
TOTAL	<u>37,639,472</u>	<u>39,276,641</u>		<u>19,272,367</u>	<u>19,416,194</u>



LEGEND:

	Direct Contact with Students			Indirect Contact with Students	
	<u>FY 00</u>	<u>FY 01</u>		<u>FY 00</u>	<u>FY 01</u>
All Day Kindergarten	1,323,515	1,293,376	MIS/Technology	1,207,425	1,489,240
Elementary School	10,868,030	11,479,704	Ops & Maintenance	8,906,202	8,147,560
Middle School	7,627,860	8,146,170	Central Administrati	<u>7,070,630</u>	<u>7,364,204</u>
High School	9,196,184	9,296,833			
Career Prep Program	1,307,805	1,382,255		<u>17,184,257</u>	<u>17,001,004</u>
Special Education	7,316,078	7,678,303			
Instructional Support	8,275,051	7,714,874			
Student Support	5,238,703	5,325,017			
Transportation	<u>2,088,110</u>	<u>2,415,190</u>			
TOTAL	<u>53,241,336</u>	<u>54,731,722</u>			

Cleveland Heights - University Heights
City School District

ANALYSIS OF VARIANCES
1999/00 APPROVED BUDGET vs. 2000/01 PROPOSED BUDGET
(GENERAL FUND)

	<u>Description</u>	Change From Prior Year <u>Amount</u>	<u>Percent</u>
0100	<u>Salaries and Wages:</u>		
1)	Percentage Increase per Contract (estimated 2.5 %, to be adjusted when negotiations are concluded)	969,110	
2)	Step and Academic Increases	514,890	
3)	Substitutes and Temporaries - Changes in Cost and Usage	220,229	
4)	Net Change in Positions (in FTE's):		
a)	Positions changes as of July 1, 2000:		
1)	-2.00 Kindergarten Teachers	(102,414)	
2)	-3.00 Elementary Teachers		
	-4.00 First, Second, & Third Grade Teachers (net change)	(170,882)	
	1.00 Physical Education teacher	39,480	
3)	2.50 Middle School Teachers		
	2.80 Science Teachers	87,920	
	-0.30 Other Subjects (Net)	(19,650)	
4)	-5.40 High School Teachers		
	-2.00 English & Reading Teachers	(107,440)	
	-2.00 Business Education Teachers	(103,200)	
	-2.00 Health & Physical Education Teachers	(110,570)	
	0.60 All Other Subjects	18,840	
5)	-0.90 Career Prep Teachers		
	-0.60 Dental Assisting Teachers	(25,700)	
	-0.30 All Other Career Prep Teachers	(8,370)	
6)	2.21 Special Education		
	0.20 SLD Tutor	4,180	
	1.00 Middle School Enrichment Teacher	32,780	
	0.50 SBH Teacher	25,500	
	0.50 SLD Teacher	25,500	
	1.00 Coordinator of Special Education	77,890	
	- 1.00 Supervisor of Special Education	(79,708)	
	- 0.50 Assistant Supervisor of Special Education	(35,872)	
	1.00 Assistant Supervisor of Special Education	68,320	
	-0.49 Special Ed Aide	(6,490)	
	1.00 Coordinator of Gifted Education	69,870	
	- 1.00 Supervisor of Gifted Education	(73,628)	
7)	-8.00 Instructional Support		
	1.00 Associate Principal	80,315	
	-4.00 Unit Principals	(324,135)	
	-1.00 Assistant Principal of Curriculum/Instruction	(77,416)	
	-3.00 Secretarial/Clerical	(92,700)	
	-1.00 Executive Director of Staff Development	(91,868)	
	-1.00 Executive Director of Curriculum & Instruction	(93,884)	
	1.00 Executive Director of Staff Development, Curriculum, & Instr	83,050	

Cleveland Heights - University Heights
City School District

ANALYSIS OF VARIANCES
1999/00 APPROVED BUDGET vs. 2000/01 PROPOSED BUDGET
(GENERAL FUND)

	<u>Description</u>	Change From Prior Year <u>Amount</u>	<u>Percent</u>
	-1.00 Supervisor of Vocational Education	(73,020)	
	1.00 Coordinator of Career/Vocational Education	69,870	
	-1.00 Coordinator of Testing	(70,780)	
	1.00 Coordinator of Testing/accountability	68,320	
	- 0.18 Coordinator of Early Childhood	(13,200)	
	0.18 Coordinator of Pre-K, Kindergarten, & Day Care	12,630	
8)	0.42 Student Support		
	-2.00 Child Services Specialists	(124,460)	
	-1.00 Guidance Counselor	(55,955)	
	2.72 Security Monitors	55,690	
	0.14 All Other Functions	1,400	
9)	2.76 Operations & Maintenance		
	-1.00 Supervisor of Building Maintenance	(58,976)	
	-1.00 Supervisor of Building Operations	(65,290)	
	5.76 Cleaners	91,762	
	-2.00 Fire persons/Assistant Custodians	(60,900)	
	1.00 Skilled Laborer	24,100	
10)	1.00 Technology Specialist to support increased technology	50,000	
11)	-1.00 Transportation - Assistant Supervisor of Transportation	(40,130)	
12)	-1.00 Administration		
	-1.00 Executive Director of Pupil Services	(93,890)	
	1.00 Director of Pupil Services	74,460	
	-1.00 Coordinator of Special Projects	(73,020)	
	-1.00 Coordinator of Budget/Internal Audit	(60,800)	
	-1.00 Supervisor of Business Services	(62,020)	
	1.00 Assistant Business Manager	65,290	
	-12.41 Total Fiscal 2000/01 Position Changes	(1,249,201)	
b)	Changes to Fiscal 1999/00 Baseline Budget (incl. position cuts):		
1)	2.00 Kindergarten FTE's - based on enrollment	102,410	
2)	0.20 Elementary School Teachers - based on enrollment	6,280	
3)	-1.00 Middle School Teachers	(52,600)	
4)	-1.50 High School Teachers	(86,140)	
5)	0.40 Career Prep Teachers		
	0.50 Apprenticeship Coordinator	14,650	
	-0.20 JOGS	(6,280)	
	0.10 Dental Assisting	5,140	
6)	-4.21 Special Ed Aides and Tutors	(53,940)	
7)	-8.98 Instructional Support		
	-6.21 Secretarial/Clerical	(196,575)	
	-1.00 Audiovisual Technician	(29,900)	
	-1.77 Kindergarten & Classroom Aides	(21,605)	

Cleveland Heights - University Heights
City School District

ANALYSIS OF VARIANCES
1999/00 APPROVED BUDGET vs. 2000/01 PROPOSED BUDGET
(GENERAL FUND)

	<u>Description</u>	<u>Change From Prior Year Amount</u>	<u>Percent</u>
8)	1.61 Student Support		
	1.91 Lunchroom Aides	18,580	
	-0.30 Other	(4,740)	
9)	-2.00 Technology		
	-1.00 Resource - Technology Teacher	(63,900)	
	-1.00 Electronic Specialist (Open position never filled)	(33,900)	
10)	-14.59 Operations & Maintenance		
	-6.59 Cleaners	(98,860)	
	-3.00 Fire person/Assistant Custodians	(92,900)	
	-1.00 Laborer	(24,000)	
	-2.00 Secretary/Clerical	(59,700)	
	1.00 Tradesperson Helper	(31,200)	
	-3.00 Utility Tradesperson	(102,900)	
11)	-1.28 Transportation		
	-0.28 Bus Driver & Bus Driver Assistants	(4,300)	
	-1.00 Tradesperson - Mechanic	(33,900)	
12)	-4.00 Administration		
	-1.00 Assistant Treasurer	(54,720)	
	-1.00 Communications and Marketing Assistant	(33,440)	
	-1.00 Staff Assistant - Athletics	(31,720)	
	-1.00 Secretarial/Clerical (Net)	(28,700)	
	-33.35 Subtotal Changes to Fiscal 1999/00 Baseline Budget:	(998,859)	
	-45.76 Subtotal All Changes in Positions from Fiscal 1999/00 Budget:	(2,248,060)	
6)	Other Changes (Overtime, Supplementals)	<u>139,056</u>	
	a) Severance Pay	10,000	
	b) Student Workers	13,927	
	c) All Other Salary Changes	115,129	
	Total Salary Changes	(404,776)	<u>-0.90%</u>
0200	<u>Employee Benefits:</u>		
	1) Retirement and Medicare Based on Changes in Compensation	359,155	
	2) Health Care Premiums for All Employees (15% increase over FY 00 actuals)	673,370	
	3) Workers Compensation Premiums Based on Claims Experience	83,900	
	4) Other Changes (incl. unemployment costs, other fringe benefits)	59,129	
	Total Benefits Changes	1,175,554	<u>9.26%</u>
0400	<u>Purchased Services:</u>		
	1) Professional Services (Consultants, Teachers-in-Residence, Legal Fees)	<u>197,852</u>	
	a) Increase in legal fees due to negotiations	250,000	
	b) All Other Professional Services	(52,148)	

Cleveland Heights - University Heights
City School District

ANALYSIS OF VARIANCES
1999/00 APPROVED BUDGET vs. 2000/01 PROPOSED BUDGET
(GENERAL FUND)

		Change From Prior Year	<u>Percent</u>
<u>Description</u>		<u>Amount</u>	
2)	Property Services (Repair & Maintenance; Leases)	(60,301)	
	a) Copier Leases, Repair of District Office Equipment & Jostens CTR Support	(64,990)	
	b) All Other Property Services	4,689	
3)	Travel & Staff Development	(38,031)	
	a) Boulevard Foreign Travel	11,100	
	b) Operations & Maintenance Travel and Training	3,690	
	c) MSAN Student Conference	15,000	
	d) Staff Development and Technology Meeting Expense and Mileage	(33,430)	
	e) Travel and Meetings for Program Specialists	(3,900)	
	f) Board Member Travel and Meetings	(6,800)	
	g) MIS Training, Mileage and Meeting Expense	(27,000)	
	e) All Other Travel & Staff Development	3,309	
4)	Communications	24,670	
	a) Postage - District Wide	13,410	
	b) Advertising - Human Resources Department - Want Ads	5,000	
	e) All Other Communications Expense	6,260	
5)	Utilities	(27,900)	
	a) Electricity	(2,600)	
	b) Water & Sewerage	29,200	
	c) Natural Gas	(54,500)	
6)	Printing & Binding	(8,669)	
	a) Outside Printing for IMHOTEP Program	250	
	b) Enrichment Services Materials @ \$500 per building	4,000	
	c) Pupil Services - Printing New Mandates, 5133 and Discipline Forms	(8,000)	
	d) All Other Printing & Binding	(4,919)	
8)	Other Changes	397,377	
	a) Tuition Paid to Other Districts	269,207	
	b) Increased Cost of Transporting More Students Greater Distances	162,740	
	c) All Other Purchased Services	(34,570)	
	Total Purchased Services Changes	484,998	6.55%
0500	<u>Supplies and Materials</u>		
1)	General Supplies	(35,371)	
	a) Regular Classroom Supplies and Supplies for resale - All Buildings	(95,365)	
	b) Gifted & Talented Supplies for Enrichment materials & Math & Science Resor	(3,220)	
	c) Commencement Supplies - Diplomas, Flowers, Decorations, etc.	13,000	
	d) Supplies for Staff Development In-services	12,231	
	e) Supplies for Special Education Classes	4,475	
	f) Computer Technology Supplies and Software for all Media Centers	4,313	
	g) Duplicating Supplies & Paper for District	32,500	
	h) Career Prep Classroom Supplies	(3,524)	
	i) All Other General Supplies	218	

Cleveland Heights - University Heights
City School District

ANALYSIS OF VARIANCES
1999/00 APPROVED BUDGET vs. 2000/01 PROPOSED BUDGET
(GENERAL FUND)

<u>Description</u>	Change From Prior Year <u>Amount</u>	<u>Percent</u>
2) Textbooks	<u>342,450</u>	
a) New Textbook Adoptions - K-12 Science, and MS 21 Century Communicator	403,000	
b) Decrease in replacement texts and rebinding	(60,550)	
3) Library Books	<u>(417)</u>	
a) All Reference Books and Library Books	(417)	
4) Periodicals & Other Media	<u>(5,614)</u>	
a) Periodicals Used in Classrooms - All Grades	2,730	
b) Periodicals for Career Prep Classes	757	
c) Magazines & Periodicals for All Libraries	(9,644)	
d) All Other Periodicals & Other Media	543	
5) Supplies/Materials - Food (partially offset by decrease in Purchased Services item	<u>15,010</u>	
a) Food for Cooking Classes - SBH, LD, & MH	(380)	
b) Food & Beverages - Staff Development Meetings	14,890	
c) Food & Beverages - Office of the Superintendent	2,300	
d) All Other Departments	(1,800)	
6) Supplies & Materials - Oper's/Repairs/Maint/Vehicles	<u>70,160</u>	
a) O/M/R Supplies for Operations	10,940	
b) O/M/R Supplies for Building Maintenance	(42,500)	
c) O/M/R Supplies (incl. Fuel) - Vehicles	101,720	
Total Supplies and Materials Changes	<u>386,218</u>	14.04%

Cleveland Heights - University Heights
City School District

ANALYSIS OF VARIANCES
1999/00 APPROVED BUDGET vs. 2000/01 PROPOSED BUDGET
(GENERAL FUND)

	<u>Description</u>	Change From Prior Year <u>Amount</u>	<u>Percent</u>
600 & 700	<u>Capital Equipment - New & Replacement</u>		
1)	New & Replacement Equipment	<u>(176,470)</u>	
a)	Kindergarten Capital Equipment	(22,000)	
b)	Classroom Capital and Replacement Equipment - All Grades excl. Kindergarten	(16,735)	
c)	Computers, Printers & Scanner for Pupil Support Services Department	4,886	
d)	Classroom Furniture for all Schools (incl. Career Prep)	5,449	
e)	Computers, Peripherals, Work Stations, for All Media Centers	(28,910)	
f)	Office Furniture - All Schools	(18,815)	
g)	MIS Department - Upgrade HP Disk Drives/Memory, Add Servers & Communication Hdwe.	(100,000)	
h)	All Other Equipment	<u>(345)</u>	
	Total Equipment - New & Replacement	(176,470)	-42.85%
800	<u>Other Objects:</u>		
1)	Dues & Fees	<u>81,360</u>	
a)	Auditor & County Treasurer's Fees	128,000	
b)	All Other Dues and Fees - District Shipping Account Eliminated)	(46,640)	
2)	Insurance	<u>(1,140)</u>	
a)	Fleet, Liability, Property Insurance	(1,140)	
3)	Awards & Prizes	<u>5,563</u>	
a)	Awards for IMHOTEP Students	5,323	
b)	All Other Departments Awards & Prizes	240	
4)	Other Miscellaneous Expenses	<u>(570)</u>	
a)	Special Ed Contribution to Milliken Playground Equipment & Administrative F	(570)	
	Total Other Objects Changes	85,213	7.99%
900	<u>Other Uses of Funds:</u>	<u>(243,607)</u>	
1)	Advances	(129,600)	
2)	Trasnfers to Other Funds	<u>(114,007)</u>	
	Total Other Uses of Funds Changes	(243,605)	-32.73%
Total Variance Before Mandated Set-Asides & Carryover Encumbrances		<u>1,307,133</u>	
	State Mandated Set-Asides	<u>700,000</u>	50.00%
	Carryover Encumbrances	<u>(866,274)</u>	-64.64%
	NET CHANGE FISCAL 01 BUDGET	<u>1,140,859</u>	1.56%

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

SUMMARY TABLE: GENERAL FUND BY DETAIL OBJECT

<u>Object</u>	<u>Description</u>	99/00 <u>Approved Budget</u>	00/01 <u>Proposed Budget</u>	Variance to 99/00 Budget <u>(col. 2 - col. 1)</u>	<u>Percent Change</u>
Personnel Services:					
100	Salaries & Wages	44,953,580	44,548,804	-404,776	-0.90%
200	Benefits	<u>12,691,076</u>	<u>13,866,630</u>	<u>1,175,554</u>	<u>9.26%</u>
	Total Personnel Services	57,644,656	58,415,434	770,778	1.34%
	Personnel as % of Total	81.85%	81.43%		
Non-personnel Services:					
400	Purchased Services	7,409,451	7,894,449	484,998	6.55%
500	Materials & Supplies	2,750,315	3,136,533	386,218	14.04%
600	Capital Outlay - New	388,662	338,527	-50,135	-12.90%
700	Capital Outlay - Replacement	421,880	295,545	-126,335	-29.95%
800	Other Objects	1,066,425	1,151,638	85,213	7.99%
900	Other Uses of Funds	<u>744,205</u>	<u>500,600</u>	<u>-243,605</u>	<u>-32.73%</u>
	Total Non-personnel Services	12,780,938	13,317,292	536,354	4.20%
Total Before Mandatory Set-Asides & Carryover Encumbrances		70,425,593	71,732,726	1,307,133	1.86%
	Mandatory Set-Asides	1,400,000	2,100,000	700,000	50.00%
	Carryover Encumbrances	1,340,153	473,879	-866,274	-64.64%
	Total Expenditures	<u>73,165,746</u>	<u>74,306,605</u>	<u>1,140,859</u>	<u>1.56%</u>

Cleveland Heights - University Heights City School District

Summary of Full Time Equivalents (FTE's) by Program

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. <u>99/00 Budget</u> (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. <u>99/00 Actual</u> (variance)
Total Kindergarten Program	19.00	21.00	2.00	19.00	-2.00
Total Elementary School Program	152.10	152.30	0.20	149.30	-3.00
Total Middle School Program	113.10	112.10	-1.00	114.60	2.50
Total High School Program	115.40	113.90	-1.50	108.50	-5.40
Total Career Prep Program	19.70	20.10	0.40	19.20	-0.90
Total Special Education Program	112.72	108.51	-4.21	110.72	2.21
Total Instructional Support	127.48	118.50	-8.98	110.50	-8.00
Total Student Support	103.89	105.50	1.61	105.92	0.42
Total Technology Program	10.00	8.00	-2.00	9.00	1.00
Total Operations and Maintenance	117.47	102.88	-14.59	105.64	2.76
Total Transportation	39.86	38.58	-1.28	37.58	-1.00
Total Central Administration	<u>50.00</u>	<u>46.00</u>	<u>-4.00</u>	<u>44.00</u>	<u>-2.00</u>
Grand Total All Programs	<u>980.72</u>	<u>947.37</u>	<u>-33.35</u>	<u>933.96</u>	<u>-13.41</u>

SUMMARY BY CATEGORY

TOTAL ALL INSTRUCTION POSITIONS	514.87	512.62	-2.25	507.52	-5.10
TOTAL ADMINISTRATIVE POSITIONS	63.68	61.68	-2.00	51.18	-10.50
TOTAL SUPPORT POSITIONS	<u>402.17</u>	<u>373.07</u>	<u>-29.10</u>	<u>375.26</u>	<u>2.19</u>
	<u>980.72</u>	<u>947.37</u>	<u>-33.35</u>	<u>933.96</u>	<u>-13.41</u>

All Day and Half Day Kindergarten

The goal of the kindergarten program is to provide students with a strong foundation by promoting the development of the whole child. These developmental areas include the intellectual, social, emotional, and physical domains. A tuition-free All Day Kindergarten Program is available at every elementary school. The kindergarten classes are staffed by a certificated teacher and a full-time aide. A stimulating kindergarten responsive to individual needs, provides students with the readiness skills needed to foster future school success.

CLEVELAND HEIGHTS-UNIVERSITY HEIGHTS
CITY SCHOOL DISTRICT

PROGRAM DESCRIPTION: Kindergarten/Early Childhood

RELATED GOALS:

Quality Education, Involvement of Community, Best Practices

SPECIFIC OBJECTIVES:

- 1 To provide quality preschool and school age child care programs that are responsive to family needs
- 2 To coordinate staff development opportunities to assist instructors to effectively work with all students and families and ensure student achievement.
- 3 To evaluate performance of staff, students, and programs as a basis for expanding successes and making improvements.
- 4 To maintain open communication between and among building programs, home, and community and provide kindergarten information to families of incoming students.
- 5 To solicit funding for department/school programs that will maximize cost effectiveness of operations.
- 6 To manage operating budget to ensure self-sufficiency of preschool department programs.
- 7 To coordinate the efforts of the kindergarten teachers.

EVALUATION MEASURES:

- 1 Compliance reports from ODE and Cuyahoga County Department of Health for licensing/monitoring
- 2 Parent/program evaluation/survey results
- 3 Student assessment/parent conference reports
- 4 Staff development needs survey/evaluations
- 5 Written staff evaluations
- 6 Anecdotal records/project assessments
- 7 Fund position reports

EVALUATION RESULTS (1997-98)

- 1 All licensed programs received compliance status from ODE.
- 2 Results showed an extremely high satisfaction rate across department programs.
- 3 Parent/Teacher conference reports that address developmental growth are on file for all students.
- 4 Staff development planning provided inservice opportunities to staff members. Assessment results have been analyzed and were used to target goals for 1999-00.
- 5 Staff evaluations were completed and are on file for all staff members.
- 6 Approximately 250 parents/guardians attended Kindergarten Information Night and indicated a high satisfaction rate for information presented.
- 7 Grant funds provided 60 spaces for income-eligible preschoolers.
- 8 Received the following grant/contribution funds:
 - \$156,180 ODE Public Preschool
 - \$750 KIWANIS CLUB

PROPOSED PROGRAM IMPROVEMENTS:

- 1 Continue to implement "best practices" in all programs
 - Provide the following for kindergarten:
 - Field trips
 - Dalcroze instruction
 - Adequate supplies and materials
- 2 Continue to identify and prioritize issues facing kindergarten program.
- 3 Continue to solicit outside funding to support program goals.
- 4 Pursue NAEYC accreditation for all Early Childhood Department Programs.
- 5 Expand licensed school age program sites.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET : KINDERGARTEN

<u>Object</u>	<u>Description</u>	<u>99/00 Approved Budget</u>	<u>00/01 Proposed Budget</u>	<u>Variance to 99/00 Budget (col. 2 - col. 1)</u>	<u>Percent Change</u>
Personnel Services:					
100	Salaries & Wages	993,150	972,950	-20,200	-2.03%
200	Benefits (1)	<u>277,040</u>	<u>289,726</u>	<u>12,686</u>	<u>4.58%</u>
	Total Personnel Services	1,270,190	1,262,676	-7,514	-0.59%
	Personnel as % of Total	95.97%	97.63%		
Non-personnel Services: (2)					
400	Purchased Services	14,850	17,031	2,181	14.69%
500	Materials & Supplies	10,475	13,669	3,194	30.49%
600	Capital Outlay - New	28,000	0	-28,000	-100.00%
700	Capital Outlay - Replacement	0	0	0	0.00%
800	Other Objects	0	0	0	0.00%
900	Other Uses of Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
	Total Non-personnel Services	53,325	30,700	-22,625	-42.43%
Carryover Encumbrances		822	3,125	2,303	280.17%
	Total Expenditures	<u>1,324,337</u>	<u>1,296,501</u>	<u>-27,836</u>	<u>-2.10%</u>

(1) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.

(2) Increases in Purchased Services and Supplies are offset by the decrease in Capital Equipment. The Kindergarten classrooms do not require any additional equipment at this time.

Cleveland Heights - University Heights
City School District

KINDERGARTEN

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. <u>99/00 Budget</u> (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. <u>99/00 Actual</u> (variance)
Instruction Positions	19.00	21.00	2.00	19.00	-2.00
Administrative Positions	0.00	0.00		0.00	
Support Positions	<u>0.00</u>	<u>0.00</u>		<u>0.00</u>	
Total Kindergarten Program	<u>19.00</u>	<u>21.00</u>	<u>2.00</u>	<u>19.00</u>	<u>-2.00</u>

Elementary Schools

Each of the eight (8) elementary school places a strong emphasis on the basics. Instruction is provided in reading, language arts, social studies, math, and science. Each school places a special emphasis on preparing students to meet the Ohio Fourth Grade Proficiency Test requirements. Additionally, all students receive instruction in physical education, art and music. Student learning is enhanced by building-based specialists who provide enrichment activities, math and science resource help, counseling, reading and special education assistance. All schools have Internet labs and many individual classrooms have banks of computers. Students have the opportunity to work with computers and other technologies throughout their elementary school experience.

CLEVELAND HEIGHTS-UNIVERSITY HEIGHTS
CITY SCHOOL DISTRICT

PROGRAM DESCRIPTION: Elementary School

RELATED GOALS:

Proficiency in Basic Studies, Improved Standards for Promotion/Retention, Focused Program and Staff Development Activities, Technology, Range of Alternatives, Enhanced Student Achievement, Best Practices, Critical Thinking

SPECIFIC OBJECTIVES:

- 1 To develop and increase student proficiency in mathematics concepts, applications, and targeted strands.
- 2 To develop and increase staff and student proficiency in the use of critical thinking skills.
- 3 To develop and increase student proficiency in applying reading and written language skills in language arts and in the content areas of science, mathematics, and citizenship.
- 4 To develop and increase student proficiency in science and using the scientific method with special emphasis in earth and physical science.
- 5 To develop and increase student proficiency in history, economics, geography, government/law and citizenship.
- 6 To develop and increase staff and student proficiency in the use of technology including the Internet, CD-ROM, E-mail, laser disks, and digital cameras.
- 7 To support the PS21 Model Classrooms and Internet Technology project and provide training for teachers in the effective use of technology in classrooms.
- 8 To provide a summer school intervention experience for students in grades 1-5 who are not reading at grade level.
- 9 To provide students with differentiated options within and outside of the classroom.

EVALUATION MEASURES:

California Achievement Test, Fourth Grade Proficiency Test, Off-grade Proficiency Tests, Teacher-made Assessments.

PROPOSED PROGRAM IMPROVEMENTS:

- 1 Purchase supplemental materials to promote reading/writing in the content areas.
- 2 To develop strategies and increase staff awareness of integrating and differentiating instruction.
 - a) Continue to support the effective use of resource teachers and specialists.
 - b) Continue to support implementation of the IDEA and the Alternative Service Delivery Option model for implementing new state standards.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET: ELEMENTARY SCHOOL

<u>Object</u>	<u>Description</u>	99/00 Approved Budget	00/01 Proposed Budget	Variance to 99/00 Budget (col. 2 - col. 1)	Percent Change
Personnel Services:					
100	Salaries & Wages (1)	8,288,120	8,485,490	197,370	2.38%
200	Benefits (2)	<u>2,227,960</u>	<u>2,447,364</u>	<u>219,404</u>	<u>9.85%</u>
	Total Personnel Services	10,516,080	10,932,854	416,774	3.96%
	Personnel as % of Total	95.89%	95.22%		
Non-personnel Services: (3)					
400	Purchased Services	35,810	76,932	41,122	114.83%
500	Materials & Supplies	276,005	431,170	155,165	56.22%
600	Capital Outlay - New	31,550	27,198	-4,352	-13.79%
700	Capital Outlay - Replacement	3,625	8,838	5,213	143.81%
800	Other Objects	4,960	2,712	-2,248	-45.32%
900	Other Uses of Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
	Total Non-personnel Services	351,950	546,850	194,900	55.38%
	Carryover Encumbrances	99,608	5,596	-94,012	-94.38%
	Total Expenditures	<u>10,967,638</u>	<u>11,485,300</u>	<u>517,662</u>	<u>4.72%</u>

- (1) Salaries include a two and one-half percent (2 1/2%) salary increase plus approximately one and one-half percent (1 1/2%) for step and academic increases. This is offset by a decrease in staff.
- (2) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.
- (3) The method of allocating instructional non-salary expenses is based on projected enrollment. Some of the expenditures allocated are the new textbook adoption - K-12 Science, MS 21 Century Communication, and English Language Phase III Consumables; the Boulevard Elementary foreign travel costs; Shaker Lakes contract (Elementary Only); and Supplies for Student Achievement Initiatives.

These increases in Purchased Services and Supplies are partially offset by decreases in Equipment, New and Replacement, and Other Objects.

Cleveland Heights - University Heights
City School District

ELEMENTARY SCHOOL

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. <u>99/00 Budget</u> (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. <u>99/00 Actual</u> (variance)
Instruction Positions:					
First Grade	24.17	26.67	2.50	20.83	-5.84
Second Grade	22.17	20.50	-1.67	24.33	3.83
Third Grade	23.66	24.83	1.17	22.84	-1.99
Fourth Grade	22.00	20.50	-1.50	19.00	-1.50
Fifth Grade	22.00	21.50	-0.50	23.00	1.50
Unassigned	0.00		0.00	0.00	0.00
Reading	8.00	8.00	0.00	8.00	0.00
Art	5.50	5.50	0.00	5.50	0.00
Elementary Enrichment Program	4.00	4.00	0.00	4.00	0.00
Foreign Languages (French & Spanish)	2.00	2.00	0.00	2.00	0.00
Music - Instrumental & Vocal	6.80	6.70	-0.10	6.70	0.00
Physical Education	4.30	4.10	-0.20	5.10	1.00
Resource	2.50	2.50	0.00	2.50	0.00
Resource - Math/Science	4.00	4.00	0.00	4.00	0.00
Resource - Technology	<u>1.00</u>	<u>1.50</u>	<u>0.50</u>	<u>1.50</u>	<u>0.00</u>
Total Instruction Positions	152.10	152.30	0.20	149.30	-3.00
Administrative Positions:	0.00	0.00		0.00	
Support Positions	0.00	0.00		0.00	
Total Elementary School Program	<u>152.10</u>	<u>152.30</u>	<u>0.20</u>	<u>149.30</u>	<u>-3.00</u>

Middle Schools

The middle schools are designed to meet the changing needs of the 11-14 year old student. The middle school stresses a student-oriented approach to education with a strong emphasis on the basics. It provides the preadolescent the freedom to explore, exercise, and share identity while retaining focus on subject matter. Instruction is provide in English, social studies, math, science, and reading or foreign language. Each school of the 3 middle schools places a special emphasis on preparing students to meet the Ohio Sixth and Ninth Grade Proficiency Test requirements. Additionally, students receive instruction in physical education, art, music, health, technology, and communication. Student learning is enhanced by building based specialists who provide counseling, special education, and gifted education. All schools have Internet labs and many individual classrooms will have a computer presentation station this fall.

CLEVELAND HEIGHTS-UNIVERSITY HEIGHTS
CITY SCHOOL DISTRICT

PROGRAM DESCRIPTION: Middle School

RELATED GOALS:

Quality Education, Competency and Proficiency in Basic Studies, Student Achievement, Technology, Alternatives, Communication, Special Education, Promotion/Retention and Student Placement

SPECIFIC OBJECTIVES:

1. To develop and increase student and staff proficiency in the use of technology.
2. To enhance instructional delivery by implementing current "best practices" in middle level education.
3. speaking.
4. To develop and increase student proficiency in mathematics concepts, problem solving, computation, measurement, algebra, geometry and data analysis.
5. To develop and increase student proficiency in citizenship, history, geography, economics, government and law.
6. To develop and increase student proficiency in science using the scientific method to describe, analyze and solve problems in the environment and society based on scientific knowledge.
7. To develop and increase student proficiency in writing using appropriate word choice, grammar and organization.
8. To enhance instructional delivery by integrating critical and creative thinking skills across the curriculum.
9. To continue to support the differentiation of instructional strategies to better meet the needs of all learners.
10. To provide students with the support needed to meet the requirements of the promotion/retention policy.
11. To provide a summer intervention experience for middle school students who fail one or more core courses or one or more proficiency tests.
12. To provide a Saturday intervention experience for middle school students who fail one or two courses.

EVALUATION MEASURES:

1. Off Grade Proficiency, Sixth and Ninth Grade Proficiency Tests, California Achievement Test; Test of Cognitive Skills (grade 8), teacher-made tests.
2. Student discipline and attendance records and grade reports.

PROPOSED PROGRAM IMPROVEMENTS:

1. Increase availability and use of technology by students and teachers for improving and enhancing teaching and learning.
2. Support additional proficiency intervention through the purchase of software and other materials and instructional supplies.
3. Support science, math, reading, and English language arts, writing, foreign language and social studies courses of study implementation through the purchase of supplemental materials and supplies.
4. Support the two multiage remediation teams designed for students who failed one or more middle school classes.
 - a) Support the revision and revamping of the curriculum and equipment of the current communications course which will become 21st Century Communications.
 - b) Continue to support implementation of the IDEA and the Alternative Service Delivery Option model for implementing new state standards.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET : MIDDLE SCHOOL

<u>Object</u>	<u>Description</u>	99/00 Approved Budget	00/01 Proposed Budget	Variance to 99/00 Budget (col. 2 - col. 1)	Percent Change
Personnel Services:					
100	Salaries & Wages (1)	5,862,650	6,166,060	303,410	5.18%
200	Benefits (2)	<u>1,576,080</u>	<u>1,733,250</u>	<u>157,170</u>	<u>9.97%</u>
	Total Personnel Services	7,438,730	7,899,310	460,580	6.19%
	Personnel as % of Total	96.81%	96.95%		
Non-personnel Services: (3)					
400	Purchased Services	15,940	18,843	2,903	18.21%
500	Materials & Supplies	141,430	192,137	50,707	35.85%
600	Capital Outlay - New	22,680	26,500	3,820	16.84%
700	Capital Outlay - Replacement	2,000	2,380	380	19.00%
800	Other Objects	7,080	7,000	-80	-1.13%
900	Other Uses of Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
	Total Non-personnel Services	189,130	246,860	57,730	30.52%
	Carryover Encumbrances	56,509	4,579	-51,930	-91.90%
	Total Expenditures	<u>7,684,369</u>	<u>8,150,749</u>	<u>466,380</u>	<u>6.07%</u>

(1) Salaries include a two and one-half percent (2 1/2%) salary increase plus approximately one and one-half percent (1 1/2%) for step and academic increases. This is offset by a decrease in staff.

(2) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.

(3) The method of allocating instructional non-salary expenses is based on projected enrollment. Some of the expenditures allocated are the new textbook adoption - K-12 Science, MS 21 Century Communication, and English Language Phase III Consumables; the Boulevard Elementary foreign travel costs; Shaker Lakes contract (Elementary Only); and Supplies for Student Achievement Initiatives.

Cleveland Heights - University Heights
City School District

MIDDLE SCHOOL

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. <u>99/00 Budget</u> (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. <u>99/00 Actual</u> (variance)
Instruction Positions:					
English, Language Arts & Reading	25.83	27.50	1.67	27.00	-0.50
Mathematics	18.00	19.00	1.00	17.10	-1.90
Science	17.50	16.00	-1.50	18.10	2.10
Social Studies	16.00	15.50	-0.50	18.30	2.80
Art	3.00	3.00	0.00	3.00	0.00
Business (Vocational)	1.00	1.00	0.00	1.00	0.00
Foreign Languages & Cultures	7.84	7.50	-0.34	7.50	0.00
Health & Physical Education	9.00	9.00	0.00	9.00	0.00
Home Economics (Non-vocational)	0.33	0.00	-0.33	0.00	0.00
Music - Instrumental & Vocal	8.10	7.60	-0.50	7.40	-0.20
Trade & Industrial Occupations	2.00	2.00	0.00	2.00	0.00
Resource - Technology	3.00	3.00	0.00	3.00	0.00
Ungraded	<u>1.50</u>	<u>1.00</u>	<u>-0.50</u>	<u>1.20</u>	<u>0.20</u>
			0.00		0.00
Total Instruction Positions	113.10	112.10	-1.00	114.60	2.50
Administrative Positions:	0.00	0.00		0.00	
Support Positions	0.00	0.00		0.00	
			0.00		0.00
Total Middle School Program	<u>113.10</u>	<u>112.10</u>	<u>-1.00</u>	<u>114.60</u>	<u>2.50</u>

High School Program

Cleveland Heights High School is the flagship of the Cleveland Heights-University Heights City School District. The high school provides a comprehensive program which is fully accredited by the North Central Association. Students in grades nine through twelve are located at the High School and Taylor Academy. The focus of the High School program is to prepare students for the future whether it includes postgraduate education or direct entrance into the work force. Over 300 courses are available to students ranging from advance placement courses in Biology, Chemistry, Physics, Psychology, American History, Government, Economics, Calculus, French, Spanish, German, and World and British Literature to assistance in passing the State of Ohio Ninth Grade Proficiency Test.

CLEVELAND HEIGHTS-UNIVERSITY HEIGHTS
CITY SCHOOL DISTRICT

PROGRAM DESCRIPTION: Cleveland Heights High School/Taylor Academy
(includes Career Prep Program)

RELATED GOALS:

Academic Curricular Standards, Quality Education, Focus Program and Staff Development Activities, Academic Achievement, Technology, Alternatives, Communication, Special Education

SPECIFIC OBJECTIVES:

- 1 To develop and increase student proficiency in mathematics concepts and application, problem solving, computation and measurement, both in basic and higher level courses.
- 2 To develop and increase student proficiency in citizenship, government, history, geography, law and world cultures.
- 3 To develop and increase student proficiency in reading, comprehension, analysis of written materials, listening and speaking skills.
- 4 To develop and increase student proficiency in writing using appropriate grammatical standards.
- 5 To develop and increase student proficiency in science using the scientific method of exploration, description, analysis, projection and problem solving.
- 6 To develop and increase staff and student proficiency in the expanded use of technology in teaching and learning through computers, databases, software, networking and the use of the Internet.
- 7 To educate staff and students on the requirements and objectives of new High School Qualifying Exam.
- 8 To educate staff and students on the requirements and objectives of the revised Twelfth Grade Proficiency Tests.
- 9 To increase student involvement in leadership activities, contests and fairs.
- 10 To develop plans to make the high school more inviting, flexible and innovative.

EVALUATION MEASURES:

- 1 PSAT, SAT and ACT tests for college bound students
- 2 State of Ohio Ninth and Twelfth Grade Proficiency Tests
- 3 Advanced Placement tests
- 4 Portfolio completion for Career Prep students
- 5 Grades, attendance and discipline records

PROPOSED PROGRAM IMPROVEMENTS:

- 1 Support implementation of the new mathematics courses; integrated math, AP Calculus AB, and AP Statistics.
- 2 Promote the realignment of the science courses and the development of a revised science course of study.
- 3 Support the technology plan and the integration of additional technology in all curricular departments.
- 4 Explore career clusters as an organizer for the instructional programs for juniors and seniors.
- 5 Strengthen the relationships with school-business partners and increase the number of work-based experiences.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET : HIGH SCHOOL

<u>Object</u>	<u>Description</u>	99/00 Approved Budget	00/01 Proposed Budget	Variance to 99/00 Budget (col. 2 - col. 1)	Percent Change
Personnel Services:					
100	Salaries & Wages (1)	6,921,753	6,747,160	-174,593	-2.52%
200	Benefits (2)	<u>1,769,250</u>	<u>1,911,230</u>	<u>141,980</u>	<u>8.02%</u>
	Total Personnel Services	8,691,003	8,658,390	-32,613	-0.38%
	Personnel as % of Total	93.07%	93.06%		
Non-personnel Services: (3)					
400	Purchased Services	48,570	23,986	-24,584	-50.62%
500	Materials & Supplies	383,130	550,852	167,722	43.78%
600	Capital Outlay - New	49,690	29,702	-19,988	-40.23%
700	Capital Outlay - Replacement	15,450	23,342	7,892	51.08%
800	Other Objects	8,340	10,561	2,221	26.63%
900	Other Uses of Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
	Total Non-personnel Services	505,180	638,443	133,263	26.38%
	Carryover Encumbrances	143,148	10,277	-132,871	-92.82%
	Total Expenditures	<u>9,339,332</u>	<u>9,307,110</u>	<u>-32,222</u>	<u>-0.35%</u>

(1) Salaries include a two and one-half percent (2 1/2%) salary increase plus approximately one and one-half percent (1 1/2%) for step and academic increases. This is offset by a decrease in staff.

(2) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.

(3) The method of allocating instructional non-salary expenses is based on projected enrollment. Some of the expenditures allocated are the new textbook adoption - K-12 Science, MS 21 Century Communication, and English Language Phase III Consumables; the Boulevard Elementary foreign travel costs; Shaker Lakes contract (Elementary Only); and Supplies for Student Achievement Initiatives.

The increase in Supplies is partially offset by decreases in Purchases Services, and Equipment, New and Replacement.

Cleveland Heights - University Heights
City School District

HIGH SCHOOL

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. <u>99/00 Budget</u> (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. <u>99/00 Actual</u> (variance)
Instruction Positions:					
English & Reading	22.00	22.20	0.20	20.20	-2.00
Mathematics	20.00	19.40	-0.60	19.00	-0.40
Science (incl. Biology)	19.80	19.40	-0.40	20.00	0.60
Social Studies	15.60	14.00	-1.60	14.00	0.00
Art	5.00	6.00	1.00	6.00	0.00
Business Education	5.00	4.20	-0.80	2.20	-2.00
Foreign Languages	8.60	8.60	0.00	8.60	0.00
Health & Physical Education	11.20	11.20	0.00	9.20	-2.00
House Coordinator	4.00	4.20	0.20	4.60	0.40
In-School Detention	0.80	1.00	0.20	1.00	0.00
Industrial Technology	1.00	0.80	-0.20	0.80	0.00
Music - Instrumental & Vocal	2.40	2.90	0.50	2.90	0.00
Study Skills	0.00	0.00	0.00	0.00	0.00
Trade & Industrial Occupation	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
			0.00		0.00
Total Instruction Positions:	115.40	113.90	-1.50	108.50	-5.40
Administrative Positions:	0.00	0.00		0.00	
Support Positions	<u>0.00</u>	<u>0.00</u>		<u>0.00</u>	
			0.00		0.00
Total High School Program	<u>115.40</u>	<u>113.90</u>	<u>-1.50</u>	<u>108.50</u>	<u>-5.40</u>

Career Prep Program

The Career Prep program prepares students for the ever-changing work force by developing requisite knowledge and skills for employment and post-secondary education. The program provides a career-focused education that integrates rigorous academics while meeting the needs of learners and the community. Program offerings include automotive repair & maintenance, cosmetology, computer technology, business & office careers, drafting, dental assisting, and criminal justice.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET : CAREER PREP

<u>Object</u>	<u>Description</u>	<u>99/00 Approved Budget</u>	<u>00/01 Proposed Budget</u>	<u>Variance to 99/00 Budget (col. 2 - col. 1)</u>	<u>Percent Change</u>
Personnel Services:					
100	Salaries & Wages (1)	991,770	1,034,730	42,960	4.33%
200	Benefits (2)	<u>262,570</u>	<u>290,980</u>	<u>28,410</u>	<u>10.82%</u>
	Total Personnel Services	1,254,340	1,325,710	71,370	5.69%
	Personnel as % of Total	95.77%	96.05%		
Non-personnel Services:					
400	Purchased Services	3,000	700	-2,300	-76.67%
500	Materials & Supplies	36,445	38,255	1,810	4.97%
600	Capital Outlay - New	11,860	12,450	590	4.97%
700	Capital Outlay - Replacement (4)	600	4,030	3,430	571.67%
800	Other Objects	1,560	1,110	-450	-28.85%
900	Other Uses of Funds	<u>0</u>		<u>0</u>	<u>0.00%</u>
	Total Non-personnel Services	53,465	56,545	3,080	5.76%
	Carryover Encumbrances	2,726	1,096	-1,630	-59.79%
	Total Expenditures	<u>1,310,531</u>	<u>1,383,351</u>	<u>72,820</u>	<u>5.56%</u>

(1) Salaries include a two and one-half percent (2 1/2%) salary increase plus approximately one and one-half percent (1 1/2%) for step and academic increases. This is offset by a decrease in staff.

(2) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.

(4) The increase in Replacement Equipment is primarily due to the purchase of an aboveground Lift for the Auto Mechanics class (\$3,000). All other increases are offset by decreases in other areas.

Cleveland Heights - University Heights
City School District

CAREER PREP

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. <u>99/00 Budget</u> (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. <u>99/00 Actual</u> (variance)
Instruction Positions:					
Auto Collision	1.00	1.00	0.00	1.00	0.00
Automotive Technology	1.00	1.00	0.00	1.00	0.00
Business Education	0.00	0.00	0.00	0.00	0.00
Computer Accounting	0.00	0.00	0.00	0.00	0.00
Computer Technology	1.00	1.00	0.00	1.00	0.00
Cosmetology	2.00	2.00	0.00	2.00	0.00
Criminal Justice	0.60	0.60	0.00	0.60	0.00
Dental Assisting	0.50	0.60	0.10	0.00	-0.60
Diversified Health Occupations	1.00	1.00	0.00	1.00	0.00
Drafting Careers	1.00	1.00	0.00	1.00	0.00
Family and Consumer Sciences	2.00	2.00	0.00	2.00	0.00
GRADS	1.00	1.00	0.00	1.00	0.00
JOGS	0.60	0.40	-0.20	0.60	0.20
Marketing Education	1.00	1.00	0.00	1.00	0.00
Occupational Work Experience	3.00	3.00	0.00	3.00	0.00
Professional Office Careers	2.00	2.00	0.00	2.00	0.00
Vocational Engineering Technology	<u>0.00</u>	<u>0.00</u>	0.00	<u>0.00</u>	0.00
Total Instruction Positions:	17.70	17.60	-0.10	17.20	-0.40
Administrative Positions:	0.00	0.00		0.00	
Support Positions:					
Apprenticeship Coordinator	0.00	0.50	0.50	0.00	-0.50
Vocational Evaluation	1.00	1.00	0.00	1.00	0.00
Vocational Job Training	<u>1.00</u>	<u>1.00</u>	0.00	<u>1.00</u>	0.00
Total Support Positions:	2.00	2.50	0.50	2.00	-0.50
Total Career Prep Program	<u>19.70</u>	<u>20.10</u>	<u>0.40</u>	<u>19.20</u>	<u>-0.90</u>

Special Education Program

The Special Education Program offers instructional activities designed to deal with special needs of pupils. This program offers instruction to eligible students from preschool through high school grades or age twenty-two (22), and includes: academically gifted, and students identified with autism, traumatic brain injury, specific learning disabilities, developmental disabilities, multi-handicapped, orthopedic or other health impaired, speech/language impaired, visually impaired, hearing impaired, and preschool children with disabilities.

CLEVELAND HEIGHTS-UNIVERSITY HEIGHTS
CITY SCHOOL DISTRICT

PROGRAM DESCRIPTION: Special Education

Major Initiatives and Objectives of Special Education

Related to BOE Goals: 2000-2001 Budget

The goals established by the Board of education focus on ensuring a quality education for all learners in our school district. Since some of our learners present special learning needs and challenges, special education support must be in place for them to accomplish their identified learning goals.

Some examples of specific connections between Board goals and Special Education expenditures are as follows:

- I. BOE Goal #1: Continue to emphasize competency and proficiency in basic studies and target test results for measurable improvement.

BOE Goal #2: To ensure that each student is capable of mastering assigned work at the highest level of instruction he/she is capable of undertaking, the District will continue to improve standards for promotion, retention, student placement and graduation.

Initiative: The Special Education Department, in coordination with other Pupil Services Departments, must ensure compliance:

- the State of Ohio Model Policies and Procedures,
- federal laws for the identification of students with disabilities ages 3 through 21
- The provision of service as outlined on their Individualized Education Plan (IEP).

The goal of special education services is to provide support and/or instruction to the student so that he/she can reach individual goals while remaining in the least restrictive environment that is appropriate. This requires the staff, materials, training and equipment to provide the specialized instruction as outlined on the IEP and staff and administrative knowledge of state and federal laws.

To better meet the need of students with disabilities, the state has allowed more flexibility in how and where we provide special education services to student through Service Delivery Options (SDO Models). These models also allow for non disabled students to receive support from a special educator on specific goals and objectives as part of a time limited intervention plan.

This support is in high demand by general education staff. Special education staff are operating at capacity as defined by state rules. Special educators and general educators are attempting to work in a more collaborative manner to meet the needs of all students who present learning challenges.

Objectives: The Special Education Department must continue to provide the range of services and supports required to implement IEP's. Since state law governs many of the staff requirements, the special education supervisors must ensure

Compliance with the number of students served per teacher

The appropriate staff, space and materials are available to meet the IEP requirements. This is why the department continues to request materials, staff and inservice training.

- II. BOE Goal #6: Focus staff development activities on the following:

- Continued emphasis on student achievement in basic skills.

- Continued emphasis on participation and involvement of staff in determining the direction of instructional programs and staff development activities to support them.

Initiative:

1) Special educators are now working with a variety of disabilities in diverse settings. Special and general educators continue to need information about disability conditions, differentiating and adapting instruction, behavior management strategies, and how to work together in a collaborative manner to address a variety of learning needs.

2) The special education department wants to continue to change the way it provides service to students and to educate staff that special education is not a place, but services that can support a student in a variety of environments.

3) Special educators and pupil service team members must remain current with state and federal requirements for the identification of students with disabilities and provision of service. This remains a challenge since we are often operating with unclear regulations and changing case law.

Objectives:

1) Special education staff must have knowledge of a variety of disabilities and the appropriate instructional strategies to address the learner needs that are present in our district. They must also have knowledge of the curriculum and expectations for students in the general curriculum and how to collaborate with general education staff to address IEP goals in the least restrictive environment that is

2) The special education department continues to address these goals through staff development activities in department staff meetings and inservice meetings with outside experts addressing specific topics (ex: autism). Ongoing planning with union representatives regarding the role of general education staff in identifying and providing service to students with disabilities has supported the development of a general education inservice plan.

3) The special education supervisors, in coordination with other pupil services staff, provide ongoing training to staff regarding changes in laws through consultation, inservice and written correspondence.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET : SPECIAL EDUCATION

<u>Object</u>	<u>Description</u>	99/00 Approved Budget	00/01 Proposed Budget	Variance to 99/00 Budget (col. 2 - col. 1)	Percent Change
Personnel Services:					
100	Salaries & Wages (1)	4,169,075	4,171,420	2,345	0.06%
200	Benefits (2)	<u>1,120,160</u>	<u>1,217,970</u>	<u>97,810</u>	<u>8.73%</u>
	Total Personnel Services	5,289,235	5,389,390	100,155	1.89%
	Personnel as % of Total	70.27%	70.17%		
Non-personnel Services:					
400	Purchased Services (5)	1,873,262	2,138,053	264,791	14.14%
500	Materials & Supplies	48,951	43,590	-5,361	-10.95%
600	Capital Outlay - New	17,240	14,720	-2,520	-14.62%
700	Capital Outlay - Replacement	0	0	0	0.00%
800	Other Objects	87,390	92,550	5,160	5.90%
900	Other Uses of Funds	<u>0</u>		<u>0</u>	<u>0.00%</u>
	Total Non-personnel Services	2,026,843	2,288,913	262,070	12.93%
Carryover Encumbrances		212,276	5,582	-206,694	-97.37%
	Total Expenditures	<u>7,528,354</u>	<u>7,683,885</u>	<u>155,531</u>	<u>2.07%</u>

- (1) Salaries include a two and one-half percent (2 1/2%) salary increase plus approximately one and one-half percent (1 1/2%) for step and academic increases. This is offset by a decrease in staff.
- (2) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.
- (5) Purchased Services reflect the increase in tuition liability owed to other districts as of June 30, 2000, calculated by the Pupil Services Department.

Cleveland Heights - University Heights
City School District

SPECIAL EDUCATION

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. <u>99/00 Budget</u> (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. <u>99/00 Actual</u> (variance)
Instruction Positions:					
Specific Learning Disability	20.00	21.00	1.00	21.50	0.50
Severe Behavior Handicap	14.00	12.00	-2.00	12.50	0.50
Special Ed. Supplemental Service	1.00	1.00	0.00	1.00	0.00
Preschool	5.00	5.00	0.00	5.00	0.00
Multiple Handicap	8.00	8.00	0.00	8.00	0.00
Middle School Scholars Program	3.00	3.00	0.00	4.00	1.00
Developmental Handicap	12.00	13.00	1.00	13.00	0.00
Title I Tutor	0.50		-0.50		0.00
SLD Tutor	11.02	10.87	-0.15	11.07	0.20
Home Instruction Tutor	<u>1.95</u>	<u>1.75</u>	<u>-0.20</u>	<u>1.75</u>	<u>0.00</u>
Total Instruction Positions:	<u>76.47</u>	<u>75.62</u>	<u>-0.85</u>	<u>77.82</u>	<u>2.20</u>
Administrative Positions					
Coordinator of Gifted Education	0.00	0.00	0.00	1.00	1.00
Supervisor of Gifted Education	1.00	1.00	0.00	0.00	-1.00
Supervisor of Special Education	1.00	1.00	0.00	0.00	-1.00
Coordinator of Special Education	0.00	0.00	0.00	1.00	1.00
Assistant Supervisor of Special Education	1.50	1.50	0.00	2.00	0.50
Vocational-Special Ed Coordinator	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
Total Administrative Positions	<u>4.50</u>	<u>4.50</u>	<u>0.00</u>	<u>5.00</u>	<u>0.50</u>
Support Positions:					
Special Education Aide	30.75	27.39	-3.36	26.90	-0.49
Secretarial/Clerical	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
Total Classroom Support	31.75	28.39	-3.36	27.90	-0.49
Total Special Education Program	<u>112.72</u>	<u>108.51</u>	<u>-4.21</u>	<u>110.72</u>	<u>2.21</u>

(1) In Fiscal 1999/00, one Assistant Supervisor of Special Education position was charged 1/2 FTE to Pupil Services Administration and 1/2 FTE to the Severe Behavioral Handicap function. In Fiscal 2000/01 this position is charged one (1) FTE to Pupil Services administration.

Instructional Support

Instructional support is designed to provide a quality experience for all students within the Cleveland Heights-University Heights City Schools through the following departments: Curriculum and Instruction, Staff Development, Gifted Education, Educational Resources, and Educational Technology. The districts instructional support function coordinates continuous improvement planning & implementation, assessment of student and program performance, and the development, implementation and evaluation of K-12 Instructional initiatives.

CLEVELAND HEIGHTS-UNIVERSITY HEIGHTS
CITY SCHOOL DISTRICT

PROGRAM DESCRIPTION: Instructional Support

RELATED GOALS:

To move the district's State Report Card rating above Academic Watch by the end of the 2000-01 school year.

SPECIFIC OBJECTIVES:

- 1 To expand building and District Continuous Improvement Plans that track specific indicators of student achievement through data-driven decision making.
 - Accelerate development of instruction data warehouse for classroom teacher use
 - Accelerate development and use of WEB resources for classroom data driven assessment, instruction, and curriculum development
- 2 To increase performance on the State of Ohio Proficiency Testing Program which grades 4,6,9,10, and 12.
 - Continue to implement strategies targeted at proficiency improvement
 - Assess transfer students who have no standardized test information and use results to make informed instructional decisions
 - Differentiate instruction to meet the needs of all students
- 3 To continue to implement a systematic district-wide program for professional development in the area of instructional technology.
 - Continue the year-round after school and weekend technology classes, blending skill training with instructional applications
 - Enhance the distribution of course offerings by expanding WEB based training
 - Focus concentrated programming for the additional 200+ classrooms expected to gain connectivity during the Fiscal 00/01 school year
- 4 To continue focusing the district's instructional technology program on effective teaching/learning strategies.
 - Develop alignments between state standards, CH-UH C&I, assessment, and intervention models through data bases and WEB interfaces
 - Establish a 2nd PS21 elementary school through an application process
 - Establish up-to 24 modified PS21 elementary classrooms through an application process
 - Integrate instructional technology resources with the K-12 effort to enhance critical thinking skills through the Curry/Samara model
- 5 To expand district-wide programs for long-term professional development in the areas of critical and creative thinking to prepare students for the 2003 high school qualifying exam.
 - Design professional development to focus on sustainable improvement through a train-the-trainer model and after school study groups
 - Provide leadership training through the Advanced Leadership Institute and principal study groups
 - Pilot a social studies curriculum component. The social studies department will develop alignments to the 10th grade high school qualifying exam through the Curry/Samara model and technology enhancements
 - Integrate critical and creative thinking skills training with the instructional technology program
- 6 To enhance alternative instructional opportunities for students through the IMHOTEP program, multiage/multigrade programs, and School wide Title I.
- 7 To coordinate, maintain and facilitate the site-based staff development model.
 - Expand staff development database to become WEB searches for principals and TAP teams
8. To continue the program review and proficiency monitoring process.
 - Review English/LA in the fall and spring
9. To continue to pursue initiatives to increase the academic performance of our African American students and eliminate the gap between our African American and white students.
 - Increase the number of African American students in challenging courses and support them in those classes
 - Participate actively in the Minority Student Achievement Network (MSAN)

- Coordinate and host the National MSAN Student Leadership Conference (October 2000)
- 10 To increase the number of courses for which 8th graders can earn ninth grade credit.
 - 11 To implement the K-12 English Language Arts course of study.
Focus staff development on implementing curriculum and assessment processes
 12. To develop a K-12 science course of study implementing integrated HS courses.
 13. To enhance the enrichment program K-8.
Compile model lessons and WEB sites that can be used by classroom teachers to enrich classroom instruction
 14. To prepare to implement the 4th Grade Guarantee in reading.
Promote the teaching of nonfiction reading across the curriculum
Offer summer school, Saturday Academy and after school programs
 - 15 To strengthen articulation among special education and regular education personnel.
Focus on instructional strategies in special education classrooms
 16. To implement the K-12 technology standards that were developed during the 99/00 school year.
 17. To promote articulation of "best practices" in all content areas.
Expand/Revise science and literature kit distribution system based on teacher feedback and relationship to OPT outcomes
 18. To support the 2nd year implementation of TAP (Teacher/Administrator Partnership)
Collaborate with building TAP teams in expanding staff development programming

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET : INSTRUCTIONAL SUPPORT

<u>Object</u>	<u>Description</u>	<u>99/00 Approved Budget</u>	<u>00/01 Proposed Budget</u>	<u>Variance to 99/00 Budget (col. 2 - col. 1)</u>	<u>Percent Change</u>
Personnel Services:					
100	Salaries & Wages (1)	5,569,025	5,044,825	-524,200	-9.41%
200	Benefits (2)	<u>1,670,426</u>	<u>1,614,165</u>	<u>-56,261</u>	<u>-3.37%</u>
	Total Personnel Services	7,239,451	6,658,990	-580,461	-8.02%
	Personnel as % of Total	86.07%	85.99%		
Non-personnel Services:					
400	Purchased Services (6)	322,044	345,312	23,268	7.23%
500	Materials & Supplies (7)	456,531	479,961	23,430	5.13%
600	Capital Outlay - New	83,210	106,766	23,556	28.31%
700	Capital Outlay - Replacement	165,120	107,910	-57,210	-34.65%
800	Other Objects	8,695	15,935	7,240	83.27%
900	Other Uses of Funds			<u>0</u>	<u>0.00%</u>
	Total Non-personnel Services	1,035,600	1,055,884	20,284	1.96%
	Carryover Encumbrances	135,615	28,866	-106,749	-78.71%
	Total Expenditures	<u>8,410,666</u>	<u>7,743,740</u>	<u>-666,926</u>	<u>-7.93%</u>

- (1) Salaries include a two and one-half percent (2 1/2%) salary increase plus approximately one and one-half percent (1 1/2%) for step and academic increases. This is offset by a decrease in staff.
- (2) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.
- (6) Purchased Services increased primarily due to Consultants for the Staff Development CIP (Continuous Improvement Plan) implementation of \$24,000, partially offset by decreases in other departments.
- (7) Materials and Supplies increased primarily due to the Technology Instructional Data Warehouse Development of \$25,000.

Cleveland Heights - University Heights
City School District

INSTRUCTIONAL SUPPORT

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. 99/00 Budget (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. 99/00 Actual (variance)
Instruction Positions:					
Program Specialist - Proficiency	1.00	1.00	0.00	1.00	0.00
Program Specialist - Technology	2.00	2.00	0.00	2.00	0.00
Media Specialist	10.10	10.10	0.00	10.10	0.00
Technology Resource Specialists	5.40	5.40	0.00	5.40	0.00
Stage Director	1.00	1.00	0.00	1.00	0.00
ESL Teacher	<u>0.60</u>	<u>0.60</u>	<u>0.00</u>	<u>0.60</u>	<u>0.00</u>
Total Instruction Positions:	20.10	20.10	0.00	20.10	0.00
Administrative Positions:					
Administrative Principal	1.00	1.00	0.00	1.00	0.00
Assistant Principal	4.00	4.00	0.00	4.00	0.00
Associate High School Principal	1.00	1.00	0.00	2.00	1.00
Unit Principals	4.00	4.00	0.00	0.00	-4.00
Principal	12.00	12.00	0.00	12.00	0.00
Assistant Principal of Curriculum/Instruct	1.00	1.00	0.00	0.00	-1.00
Executive Director of Curriculum / Instru	1.00	1.00	0.00	0.00	-1.00
Executive Director of Staff Development	1.00	1.00	0.00	0.00	-1.00
Executive Director of Staff Development	0.00	0.00	0.00	1.00	1.00
Curriculum	1.00	1.00	0.00	1.00	0.00
Coordinator of Educational Resources	1.00	1.00	0.00	1.00	0.00
Coordinator, Pre-K, Kdg., & Day Care	0.00	0.00	0.00	0.18	0.18
Coordinator of Early Childhood	0.18	0.18	0.00	0.00	-0.18
Supervisor of Vocational Education	1.00	1.00	0.00	0.00	-1.00
Coordinator of Career/Vocational Educati	0.00	0.00	0.00	1.00	1.00
Coordinator of Testing/Accuntability	0.00	0.00	0.00	1.00	1.00
Coordinator of Testing	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-1.00</u>
Total Administrative Positions:	29.18	29.18	0.00	24.18	-5.00
Support Positions:					
			0.00		0.00
School/Community Coordinator	1.00	1.00	0.00	1.00	0.00
Audiovisual Technician	1.00	0.00	-1.00	0.00	0.00
Educational Resources Assistant	2.00	2.00	0.00	2.00	0.00
Kindergarten Aides	18.26	17.43	-0.83	17.43	0.00
Other Classroom Aides	3.47	2.53	-0.94	2.53	<u>0.00</u>
School Ancillary	4.00	4.00	0.00	4.00	0.00
Secretarial/Clerical	<u>48.47</u>	<u>42.26</u>	<u>-6.21</u>	<u>39.26</u>	<u>-3.00</u>
Total Support Positions	78.20	69.22	-8.98	66.22	-3.00
Total Instructional Support	<u>127.48</u>	<u>118.50</u>	<u>-8.98</u>	<u>110.50</u>	<u>-8.00</u>

Student Support Program

The student support program includes guidance counseling, nursing, psychology, language & speech services, peer mediation and monitoring activities of the district.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET : STUDENT SUPPORT

<u>Object</u>	<u>Description</u>	<u>99/00 Approved Budget</u>	<u>00/01 Proposed Budget</u>	<u>Variance to 99/00 Budget (col. 2 - col. 1)</u>	<u>Percent Change</u>
Personnel Services:					
100	Salaries & Wages (1)	3,811,590	3,866,930	55,340	1.45%
200	Benefits (2)	<u>1,141,960</u>	<u>1,155,255</u>	<u>13,295</u>	<u>1.16%</u>
	Total Personnel Services	4,953,550	5,022,185	68,635	1.39%
	Personnel as % of Total	93.94%	93.94%		
Non-personnel Services:					
400	Purchased Services	223,325	222,372	-953	-0.43%
500	Materials & Supplies (8)	36,113	48,979	12,866	35.63%
600	Capital Outlay - New (9)	21,200	26,436	5,236	24.70%
700	Capital Outlay - Replacement	4,015	4,545	530	13.20%
800	Other Objects	500	500	0	0.00%
900	Other Uses of Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
	Total Non-personnel Services	285,153	302,832	17,679	6.20%
	Carryover Encumbrances	34,271	21,023	-13,248	-38.66%
	Total Expenditures	<u>5,272,975</u>	<u>5,346,040</u>	<u>73,065</u>	<u>1.39%</u>

- (1) Salaries include a two and one-half percent (2 1/2%) salary increase plus approximately one and one-half percent (1 1/2%) for step and academic increases, and a slight increase in staff.
- (2) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.
- (8) Materials and Supplies increased because of the incremental commencement supplies to be paid in Fiscal 2000/01 of \$7,500, and increase in Guidance supplies & software of \$2,900,
- (9) Capital Equipment increased primarily due to a computers for Child Services Specialists and School Psychologists totaling \$5,637, partially offset by decreases in other departments.

Cleveland Heights - University Heights
City School District

STUDENT SUPPORT

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. <u>99/00 Budget</u> (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. <u>99/00 Actual</u> (variance)
Instruction Positions:	0.00	0.00		0.00	
Administrative Positions:	0.00	0.00		0.00	
Support Positions:					
Activities Coordinator	1.00	1.00	0.00	1.00	0.00
Adaptive Physical Education	1.50	1.50	0.00	1.50	0.00
Child Attendance Coordinator	1.00	1.00	0.00	1.00	0.00
Child Services Specialist	8.00	10.00	2.00	8.00	-2.00
Coordinator of IMHOTEP	1.00	1.00	0.00	1.00	0.00
Guidance Aide	1.80	1.80	0.00	1.80	0.00
Guidance Counselor	13.50	14.50	1.00	13.50	-1.00
Head Nurse	1.00	1.00	0.00	1.00	0.00
School Nurse	4.50	3.50	-1.00	3.50	0.00
Nurse Aide	1.76	1.90	0.14	1.90	0.00
Language/Speech Pathologist Coordinat	0.60	0.60	0.00	0.60	0.00
Language/Speech Pathologist	7.40	7.30	-0.10	7.40	0.10
Language Aide	4.80	5.20	0.40	6.00	0.80
Lunchroom Aide	20.47	22.38	1.91	22.38	0.00
Lunchroom Supervisor	3.20	3.20	0.00	3.20	0.00
Occupational Therapy Assistant	0.50	0.70	0.20	0.70	0.00
Psychology Aide	0.96	0.80	-0.16	0.80	0.00
School Psychologist	6.50	6.40	-0.10	6.20	-0.20
Secretarial/Clerical	3.00	1.00	-2.00	1.00	0.00
Security Monitor	<u>21.40</u>	<u>20.72</u>	<u>-0.68</u>	<u>23.44</u>	<u>2.72</u>
Total Support Positions:	103.89	105.50	1.61	105.92	0.42
Total Student Support	<u>103.89</u>	<u>105.50</u>	<u>1.61</u>	<u>105.92</u>	<u>0.42</u>

MIS/Technology

The MIS/Technology program is concerned with enhancing, repairing, and maintaining the automated reporting hardware and software of the district; and with maintaining the infrastructure which links all of the schools in the district, and allows access to the Internet; and provides equipment support for instructional technology.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET : TECHNOLOGY

<u>Object</u>	<u>Description</u>	99/00 Approved Budget	00/01 Proposed Budget	Variance to 99/00 Budget (col. 2 - col. 1)	Percent Change
Personnel Services:					
100	Salaries & Wages (1)	394,795	412,290	17,495	4.43%
200	Benefits (2)	<u>119,630</u>	<u>151,550</u>	<u>31,920</u>	<u>26.68%</u>
	Total Personnel Services	514,425	563,840	49,415	9.61%
	Personnel as % of Total	33.76%	36.38%		
Non-personnel Services:					
400	Purchased Services (10)	441,000	797,400	356,400	80.82%
500	Materials & Supplies	63,000	42,000	-21,000	-33.33%
600	Capital Outlay - New	85,000	55,000	-30,000	-35.29%
700	Capital Outlay - Replacement	100,000	30,000	-70,000	-70.00%
800	Other Objects	4,000	1,000	-3,000	-75.00%
900	Other Uses of Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
	Total Non-personnel Services	693,000	925,400	232,400	33.54%
	Carryover Encumbrances	316,244	60,791	-255,453	-80.78%
	Total Expenditures	<u>1,523,669</u>	<u>1,550,031</u>	<u>26,362</u>	<u>1.73%</u>

(1) Salaries include a two and one-half percent (2 1/2%) salary increase plus approximately one and one-half percent (1 1/2%) for step and academic increases. This is offset by a decrease in staff.

(2) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.

(10) The dramatic increase in Purchased Services occurred because responsibility for the telephones shifted from Business Services to MIS in Fiscal 2000/01. The budget for this item is \$467,000. This will be offset by a decrease in the Operations and Maintenance Program. The increase due to the telephones is partially offset by decreases in Professional Services in the MIS department, and in all other non-salary objects.

Cleveland Heights - University Heights
City School District

TECHNOLOGY

	<u>1999/00 Budget</u>	<u>1999/00 Actual</u>	<u>99/00 Actual vs. 99/00 Budget (variance)</u>	<u>2000/01 Budget</u>	<u>00/01 Budget vs. 99/00 Actual (variance)</u>
Instruction Positions:					
Resource - Technology	<u>1.00</u>	<u>0.00</u>	<u>-1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Instruction Positions:	1.00	0.00	-1.00	1.00	1.00
Administrative Positions:					
Director of MIS/TI	1.00	1.00	0.00	1.00	0.00
Assistant to the Director of MIS/TI	1.00	1.00	0.00	1.00	0.00
Systems Analyst	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
Total Administrative Positions:	3.00	3.00	0.00	3.00	0.00
Support Positions:					
Electronic Specialist	2.00	1.00	-1.00	1.00	0.00
Microcomputer/Network Support Special	3.00	3.00	0.00	3.00	0.00
Technology Infrastructure Specialist	<u>1.00</u>	<u>1.00</u>	0.00	<u>1.00</u>	0.00
Total Support Positions:	<u>6.00</u>	<u>5.00</u>	<u>-1.00</u>	<u>5.00</u>	<u>0.00</u>
Total Technology Program	<u>10.00</u>	<u>8.00</u>	<u>-2.00</u>	<u>9.00</u>	<u>1.00</u>

Operations & Maintenance

The operations and maintenance program is concerned with keeping the buildings grounds clean and structurally sound so students will have a clean safe environment which to learn.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS
CITY SCHOOL DISTRICT

PROGRAM DESCRIPTION: DISTRICT OPERATIONS AND MAINTENANCE

RELATED AREAS:

BUSINESS SERVICES and MAINTENANCE

SPECIFIC OBJECTIVES:

1. Begin monitoring utility usage through the "Faser" energy tracking program.
2. Continue school building renovation program (Oxford Elementary School , Fund 003 Permanent Improvement Funds)
3. Rehabilitate the Roxboro Middle School Athletic Field.

EVALUATION MEASURES:

1. Year to year analysis of energy consumption with the ability to project budgets more accurately based on historical usage.
2. Comments from staff and student test score improvement.
3. Enhanced appearance and field "play ability".

RECENT ACCOMPLISHMENTS:

1. The school system saved approximately \$23,000 through continued participation in the Ohio Schools Council Natural Gas Program. The school system saved an additional \$134,000 (18.54%) in electrical costs through participation in the "Energy for Education" program.
2. Purchased a riding burnisher for Heights High School thereby increasing worker productivity and enhancing floor surface appearance.
3. Initiated Computerized Cleaning Program at Fairfax Elementary School (Evaluation phase)
4. Successful building renovation at Coventry Elementary School including installation of a new soccer sports field.

PROPOSED PROGRAM IMPROVEMENTS:

- 1 Train new employees in the Grounds Department (athletic field lining, equipment operation, safety, snowplowing etc.)
- 2 Continue custodial involvement in evaluating new cleaning equipment purchases.
3. Begin comparing and evaluating the current custodial staffing levels as it relates to building square footage with those of other districts.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET: OPERATIONS AND MAINTENANCE

<u>Object</u>	<u>Description</u>	99/00 Approved Budget	00/01 Proposed Budget	Variance to 99/00 Budget (col. 2 - col. 1)	Percent Change
Personnel Services:					
100	Salaries & Wages (1)	3,849,521	3,559,580	-289,941	-7.53%
200	Benefits (2)	<u>1,300,520</u>	<u>1,491,440</u>	<u>190,920</u>	<u>14.68%</u>
	Total Personnel Services	5,150,041	5,051,020	-99,021	-1.92%
	Personnel as % of Total	56.70%	60.96%		
Non-personnel Services:					
400	Purchased Services (11)	2,771,191	2,222,800	-548,391	-19.79%
500	Materials & Supplies (12)	776,269	728,440	-47,829	-6.16%
600	Capital Outlay - New	4,352	11,700	7,348	168.84%
700	Capital Outlay - Replacement	94,449	102,200	7,751	8.21%
800	Other Objects (13)	109,900	31,400	-78,500	-71.43%
900	Other Uses of Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
	Total Non-personnel Services	3,756,161	3,096,540	-659,621	-17.56%
	Carryover Encumbrances	176,289	138,424	-37,865	-21.48%
	Total Expenditures	<u>9,082,491</u>	<u>8,285,984</u>	<u>-796,507</u>	<u>-8.77%</u>

- (1) Salaries include a two and one-half percent (2 1/2%) salary increase plus approximately one and one-half percent (1 1/2%) for step and academic increases. This is offset by a decrease in staff.
- (2) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.
- (11) The decrease in Purchased Services is primarily due to the transfer of telephones to the MIS department (\$467,000). The reduction is magnified by decreases in professional services of \$ 50,500, and slight reductions in all other Purchased Services.
- (12) O/M/R Supplies for cleaning, floor care, and grounds are cut by \$31,550. Non-school bus vehicle supplies are reduced by \$5,830.
- (13) District Shipping Charges were eliminated for part of Fiscal 1999/00 and completely eliminated for all future years. Shipping and handling charges are charged to the same account as the product being purchased, not to a district wide freight account. This reduced Other Funds by \$49,600. The cost of Asbestos Insurance has been moved to Administration and included with the Fleet, Property, and Liability insurance costs. This reduces Other objects by \$7,150 in this program.

Cleveland Heights - University Heights
City School District

OPERATIONS AND MAINTENANCE

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. <u>99/00 Budget</u> (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. <u>99/00 Actual</u> (variance)
Instruction Positions:	0.00	0.00		0.00	
Administrative Positions:					
Supervisor of Building Operations	1.00	1.00	0.00	0.00	-1.00
Supervisor of Building Maintenance	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-1.00</u>
Total Administrative Positions:	2.00	2.00	0.00	0.00	-2.00
Support Positions:					
Cleaner	52.47	45.88	-6.59	51.64	5.76
Custodian	15.00	15.00	0.00	15.00	0.00
Equipment Operator	3.00	3.00	0.00	3.00	0.00
Fire person/Assistant Custodian	19.00	16.00	-3.00	14.00	-2.00
Laborer	1.00	0.00	-1.00	0.00	0.00
Lead - Grounds Crew	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical	3.00	1.00	-2.00	1.00	0.00
Skilled Laborer	9.00	9.00	0.00	10.00	1.00
Tradesperson	8.00	8.00	0.00	8.00	0.00
Tradesperson Helper	1.00	2.00	1.00	0.00	-2.00
Utility Tradesperson	<u>4.00</u>	<u>1.00</u>	<u>-3.00</u>	<u>3.00</u>	<u>2.00</u>
Total Support Positions	115.47	100.88	-14.59	105.64	4.76
Total Operations and Maintenance	<u>117.47</u>	<u>102.88</u>	<u>-14.59</u>	<u>105.64</u>	<u>2.76</u>

Transportation

The transportation department provides transportation for resident public and nonpublic students grades K - 8. Students who live more than one (1) mile from their school of attendance in K - 5 are provided transportation. Students who live more than two (2) miles from their school of attendance are also provided transportation. Special needs students are provided appropriate transportation as a related service according to their individual educational plan (IEP). In addition, the district provides bus service for field trips and athletic events as necessary.

CLEVELAND HEIGHTS-UNIVERSITY HEIGHTS CITY SCHOOLS
DEPARTMENT OF BUSINESS SERVICES

PROGRAM DESCRIPTION: TRANSPORTATION

RELATED AREAS:

School Bus Fleet and Bus Garage Areas

SPECIFIC OBJECTIVES:

- 1 The development and operation of transportation services for all eligible pupils.
- 2 o provide safe and efficient transportation service.
- 3 To facilitate off-site educational experiences. (i.e. field trips, athletic trips)
- 4 To prepare the school bus fleet for the annual Ohio Highway Patrol Inspection.

EVALUATION MEASURES:

- 1 The total number of eligible bus riders transported on a daily basis.
- 2 The number of field trips/athletic trips operated during the course of the school year.
- 3 The average per pupil cost to public and nonpublic regular programs.
- 4 The percentage of bus trips operated on time; accident free, and, without legal citations.
- 5 The number of school buses which successfully pass the annual inspection.

RECENT ACCOMPLISHMENTS:

- 1 Trained all drivers in "Assertive discipline".
- 2 Networked Edulog Routing System with upgraded NT version.
- 3 Upgraded Edulog Fleet Maintenance System.
- 4 Instituted Defensive Driving Course for drivers.
- 5 Simulated 2-mile eligibility requirement for implementation on May 1, 2000.

PROPOSED PROGRAM IMPROVEMENTS:

- 1 Finalize upgraded NT Edulog Routing system
- 2 Finalize Defensive Driving Course for drivers.
- 3 Establish a safety committee, comprised of school bus drivers, bus monitors and mechanics to address issues relative to all vehicle safety.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET: TRANSPORTATION

<u>Object</u>	<u>Description</u>	<u>99/00 Approved Budget</u>	<u>00/01 Proposed Budget</u>	<u>Variance to 99/00 Budget (col. 2 - col. 1)</u>	<u>Percent Change</u>
Personnel Services:					
100	Salaries & Wages (1)	1,171,470	1,116,270	-55,200	-4.71%
200	Benefits (2)	<u>367,150</u>	<u>477,080</u>	<u>109,930</u>	<u>29.94%</u>
	Total Personnel Services	1,538,620	1,593,350	54,730	3.56%
	Personnel as % of Total	73.16%	64.99%		
Non-personnel Services:					
400	Purchased Services (14)	354,130	526,290	172,160	48.61%
500	Materials & Supplies (15)	192,860	295,550	102,690	53.25%
600	Capital Outlay - New	0	0	0	0.00%
700	Capital Outlay - Replacement	2,500	0	-2,500	-100.00%
800	Other Objects	0	0	0	0.00%
900	Other Uses of Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
	Total Non-personnel Services	549,490	821,840	272,350	49.56%
	Carryover Encumbrances	15,006	36,414	21,408	142.66%
	Total Expenditures	<u>2,103,116</u>	<u>2,451,604</u>	<u>348,488</u>	<u>16.57%</u>

- (1) Salaries include a two and one-half percent (2 1/2%) salary increase plus approximately one and one-half percent (1 1/2%) for step and academic increases. This is offset by a decrease in staff.
- (2) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.
- (14) The increase in Purchased is primarily due to an increases in pupil transportation costs of \$109,000, edulog upgrades & training of \$22,000, travel & meeting expense for in-services of \$3,000, and RTA bus tickets of \$35,000. This item should be budgeted in Fund 021 as in previous years.
- (15) Materials & Supplies increased due to the anticipated increases in fuel costs of \$59,550; and increases in the cost of school bus tires, filters, etc. of \$48,000.

Cleveland Heights - University Heights
City School District

TRANSPORTATION

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. <u>99/00 Budget</u> (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. <u>99/00 Actual</u> (variance)
Instruction Positions:	0.00	0.00		0.00	
Administrative Positions:					
Supervisor of Transportation	1.00	1.00	0.00	1.00	0.00
Assistant Supervisor of Transportation	1.00	1.00	0.00	0.00	-1.00
Total Administrative Positions	2.00	2.00	0.00	1.00	-1.00
Support Positions:					
Lead - Mechanics	1.00	1.00	0.00	1.00	0.00
School Bus Driver	24.55	24.60	0.05	24.60	0.00
School Bus Driver Assistant	6.31	5.98	-0.33	5.98	0.00
Secretarial/Clerical	2.00	2.00	0.00	2.00	0.00
Tradesperson	<u>4.00</u>	<u>3.00</u>	<u>-1.00</u>	<u>3.00</u>	<u>0.00</u>
			0.00		0.00
Total Support Positions	37.86	36.58	-1.28	36.58	0.00
Total Transportation	<u>39.86</u>	<u>38.58</u>	<u>-1.28</u>	<u>37.58</u>	<u>-1.00</u>

Administration

The central administration program reflects personnel and activities not directly associated with classroom instruction. These areas include the Superintendent and Associate Superintendent, Finance, Purchasing, Business Services Direction, Human Resources, Public Relations and Pupil Services Direction.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOL DISTRICT
FISCAL 2000/01 PROPOSED GENERAL FUND BUDGET

PROGRAM BUDGET : CENTRAL ADMINISTRATION

<u>Object</u>	<u>Description</u>	<u>99/00 Approved Budget</u>	<u>00/01 Proposed Budget</u>	<u>Variance to 99/00 Budget (col. 2 - col. 1)</u>	<u>Percent Change</u>
Personnel Services:					
100	Salaries & Wages (1)	2,930,660	2,971,099	40,439	1.38%
200	Benefits (2)	<u>858,330</u>	<u>1,086,620</u>	<u>228,290</u>	<u>26.60%</u>
	Total Personnel Services	3,788,990	4,057,719	268,729	7.09%
	Personnel as % of Total	43.96%	42.17%		
Non-personnel Services:					
400	Purchased Services (15)	1,306,329	1,504,730	198,401	15.19%
500	Materials & Supplies (16)	329,105	271,930	-57,175	-17.37%
600	Capital Outlay - New	33,880	28,055	-5,825	-17.19%
700	Capital Outlay - Replacement	34,121	12,300	-21,821	-63.95%
800	Other Objects (17)	834,000	988,870	154,870	18.57%
900	Other Uses of Funds (18)	<u>2,144,205</u>	<u>2,600,600</u>	<u>456,395</u>	<u>21.29%</u>
	Total Non-personnel Services	4,681,640	5,406,485	724,845	15.48%
	Carryover Encumbrances	147,639	158,106	10,467	7.09%
	Total Expenditures	<u>8,618,269</u>	<u>9,622,310</u>	<u>1,004,041</u>	<u>11.65%</u>

- (1) Salaries include a two and one-half percent (2 1/2%) salary increase plus approximately one and one-half percent (1 1/2%) for step and academic increases. This is offset by a decrease in staff.
- (2) Medical Benefits are budgeted to increase by fifteen percent (15%) over Fiscal 1999/00 actual costs. Retirement, Medicare, and Workers Compensation follow salaries, which decreased.
- (15) Purchased Services increased due to the increase in Legal Fees because of negotiations of \$250,000, partially offset by a decrease in all other purchased services.
- (16) Materials & Supplies decreased primarily because the Finance Department did not purchase new accounting software or an asset inventory system, \$55,000.
- (17) Other Objects increased because of the increase in the County Auditor's Fees of \$145,000, Dues & Fees for the Treasurer's Memberships of \$5,000, Increase in Insurance of \$10,000, of which \$7,150 was transferred from Operations and Maintenance (see item # 13).
- (18) Other Uses of Funds increased \$700,000 because of the Mandatory Set-Aside. This is offset by decreases in Transfers and Advances to other funds of \$224,800.

Cleveland Heights - University Heights
City School District

CENTRAL ADMINISTRATION

	1999/00 <u>Budget</u>	1999/00 <u>Actual</u>	99/00 Actual vs. 99/00 Budget (variance)	2000/01 <u>Budget</u>	00/01 Budget vs. 99/00 Actual (variance)
Instruction Positions:	0.00	0.00		0.00	
Administrative Positions:					
Superintendent of Schools	1.00	1.00	0.00	1.00	0.00
Associate Superintendent - Instruction	1.00	1.00	0.00	1.00	0.00
Coordinator of Special Projects	1.00	1.00	0.00	0.00	-1.00
Associate Superintendent - Support Services	1.00	1.00	0.00	1.00	0.00
Director of Pupil Services	0.00	0.00	0.00	1.00	1.00
Executive Director of Pupil Services	1.00	1.00	0.00	0.00	-1.00
Assistant Director of Pupil Services (1)	1.00	1.00	0.00	1.00	0.00
Treasurer	1.00	1.00	0.00	1.00	0.00
Deputy Treasurer	1.00	1.00	0.00	1.00	0.00
Assistant Treasurer	1.00	0.00	-1.00	0.00	0.00
Coordinator of Payroll/Auditing	1.00	1.00	0.00	1.00	0.00
Grants Coordinator	1.00	1.00	0.00	1.00	0.00
Administrator of Budget/Internal Audit	1.00	1.00	0.00	0.00	-1.00
Business Manager	1.00	1.00	0.00	1.00	0.00
Assistant Director of Business Services	0.00	0.00	0.00	1.00	1.00
Supervisor of Business Services	1.00	1.00		0.00	-1.00
Supervisor of Building Maintenance	1.00	1.00		0.00	-1.00
Supervisor of Operations	1.00	1.00		0.00	-1.00
Supervisor of Maintenance/Operations	0.00	0.00		1.00	1.00
Coordinator of Communications and Marketing	1.00	1.00	0.00	1.00	0.00
Communications and Marketing Assistant	1.00	0.00	-1.00	0.00	0.00
Executive Director of Human Resources	1.00	1.00	0.00	1.00	0.00
Assistant Director of Human Resources	1.00	1.00	0.00	1.00	0.00
EMIS Coordinator	1.00	1.00	0.00	1.00	0.00
Coordinator of Athletics	1.00	1.00	0.00	1.00	0.00
Development Coordinator	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
Total Administrative Positions	<u>23.00</u>	<u>21.00</u>	<u>-2.00</u>	<u>18.00</u>	<u>-3.00</u>
Support Positions:					
Secretarial/Clerical	24.00	22.00	-2.00	23.00	1.00
Staff Assistant - Duplicating	1.00	1.00	0.00	1.00	0.00
Warehouse/Delivery	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>0.00</u>
Total Support Positions	<u>27.00</u>	<u>25.00</u>	<u>-2.00</u>	<u>26.00</u>	<u>1.00</u>
Grand Total	<u>50.00</u>	<u>46.00</u>	<u>-4.00</u>	<u>44.00</u>	<u>-2.00</u>

(1) Assistant Director of Pupil Services is on the third year of a three year contract. This contract will expire on July 31, 2001, and the position will be eliminated at that time.

CLEVELAND HEIGHTS - UNIVERSITY HEIGHTS CITY SCHOOLS
 ANNUAL APPROPRIATION MEASURE
 SUMMARY OF REVENUES AND EXPENDITURES - OTHER FUNDS

12/16/00

<u>FUND</u>	<u>FUND NAME</u>	<u>FY 01 APPROPRIATION</u>	
		<u>REVENUE</u>	<u>EXPENDITURE</u>
001	GENERAL	76,401,220	74,306,605
002	BOND RETIREMENT	600,000	600,000
003	PERMANENT IMPROVEMENT	89,978	3,881,526
004	BUILDING		0
006	FOOD SERVICES	1,787,130	1,765,741
007	SPECIAL TRUST	47,048	250,750
009	UNIFORM SCHOOL SUPPLIES	43,850	42,507
011	SPECIAL SERVICES (ROTARY)	82,500	84,950
013	COMMUNITY SERVC/EARLY CHLDHOOD	1,731,790	1,711,213
014	BELLEFAIRE		1,357,385
018	PUBLIC SCHOOL SUPPORT	366,995	479,515
019	OTHER GRANTS	161,433	350,407
021	INTRA-DISTRICT SERVICES	36,000	35,493
024	SELF-INSURANCE	15,575,000	14,365,000
027	WORKERS COMPENSATION	500,000	260,000
032	VENTURE CAPITAL - BOULEVARD		13,548
200	STUDENT MANAGED ACTIVITY	164,400	175,060
300	DISTRICT MANAGED ACTIVITY	209,435	429,655
401	AUXILIARY SERVICES (NPSS)	1,731,731	1,867,586
409	CAREER DEVELOPMENT PROGRAM	67,242	66,940
416	TEACHER DEVELOPMENT GRANT		16,491
418	EDUCATIONAL MOBILITY ASSIST		0
430	MOTORCYCLE SAFETY/EDUCATION	90,176	152,122
431	GIFTED EDUCATION		767
432	EDUC MGMT INFORMATION SYSTEM		45,216
439	PUBLIC SCHOOL PRE-SCHOOL	152,114	162,182
447	DPIA FUND		0
450	SCHOOL NET PLUS	180,343	183,396
451	ONE-NET COMMUNIQUE		19,500
452	SCHOOLNET	5,000	5,000
455	TEXTBOOK\INSTR.MATER.SUBSIDY		1,602
457	POWER-UP	31,791	31,791
459	OHIO READS	13,241	30,755
463	ALTERNATIVE SCHOOL GRANT	268,339	531,663
499	MISCELLANEOUS STATE GRANTS	82,000	250,881
501	ADULT BASIC EDUCATION	285,667	500,978
502	JOB TRAINING/PARTNERSHIP ACT	73,482	113,423
514	EDUCATION FOR ECONOMIC SECURITY	14,016	33,159
516	TITLE 6B	524,901	635,159
524	VOCATIONAL EDUCATION	32,746	237,588
556	ENERGY CONSERVATION		0
572	TITLE I	840,505	1,103,642
573	CHAPTER II	94,511	50,912
577	EMERGENCY IMMIGRANT EDUCATION		445
584	DRUG FREE SCHOOLS	31,486	32,725
585	SCHOOL-AGE CHILD CARE GRANT		0
587	PRESCHOOL DISABILITIES GRANT	56,161	60,036
599	MISCELLANEOUS FEDERAL GRANTS	163,988	328,506
	TOTAL ALL FUNDS	<u>102,536,220</u>	<u>106,571,820</u>

* Note: For state and federal grants, all budgets may not be entered at this time.
 Grant moneys will be submitted to the Board of Education for acceptance and approval as they are received during the year.