

FY19 Proposed Superintendent General Fund Budget

August 21, 2018

OPU	Budget	FY19 Proposed Budget	FY19 Proposed FTE	FY18 Initial Budget	FY18 Initial FTE	FY19 Proposed v FY18 Initial	FY19 Proposed v FY18 Initial FTE
	School Budgets						
	School Budgets	274,973,159.22	3,542.97	263,377,264.54	3,431.35	11,595,894.68	111.62
	Vision 2020	3,643,868.76	17.25	2,286,107.36	8.20	1,357,761.40	9.05
	Title I Projected School Allocations	(7,376,117.18)	(44.25)	(8,746,315.78)	(60.20)	1,370,198.60	15.95
	Title IIA Projected School Allocations	(600,000.00)	(6.70)	(923,772.95)	(10.25)	323,772.95	3.55
	Potential grant awards	(3,000,000.00)				(3,000,000.00)	-
-	Total GF in Schools Budgets	\$ 267,640,910.80	3,509.27	\$ 255,993,283.17	3,369.10	\$ 11,647,627.63	140.17
009	District Contingency	2,000,000.00	-	3,000,000.00	-	(1,000,000.00)	-
	Student Support Budgets						
136	A2E/A2S	2,158,276.21	21.76	2,002,354.99	21.76	155,921.22	-
688	Satellite Programs	2,414,534.05	23.80	2,382,767.84	23.80	31,766.21	-
001	Contractual Union Obligations, TUC, Stipends	10,103,268.58	2.00	11,110,257.04	2.00	(1,006,988.46)	-
028	Early Childhood Education	303,653.94	3.60	425,297.64	6.00	(121,643.70)	(2.40)
027	Cincinnati Preschool Promise	9,815,871.52	9.30	8,442,753.05	18.00	1,373,118.47	(8.70)
008	Student Activities (Athletics & Extracurricular)	5,483,747.46	4.00	4,702,217.33	3.00	781,530.13	1.00
076	Student Services	31,094,228.66	525.21	31,674,178.00	545.34	(579,949.34)	(20.13)
056	Facilities - Building Operations	21,432,043.94	217.60	20,012,585.60	209.00	1,419,458.34	8.60
053	Security Response Team	1,494,661.77	10.00	1,317,547.49	8.00	177,114.28	2.00
052	Elementary Education (See Central Office 052)	196,911.00		530,203.39	0.80	(333,292.39)	(0.80)
060	Secondary Education (See Central Office 060)	1,176,473.00	1.00	928,159.40	1.00	248,313.60	-
048	Information & Technology Management	14,654,197.09	-	15,629,244.81	-	(975,047.72)	-
002	My Tomorrow	11,830,124.79	31.60	11,916,336.15	24.60	(86,211.36)	7.00
034	Testing	1,437,268.53	5.75	1,378,963.20	5.75	58,305.33	-
088	Transportation-Public/Non-Public/Charter	42,530,038.22	3.00	36,954,459.62	4.00	5,575,578.60	(1.00)
005	Tuition	109,660,624.55	-	101,622,000.00	-	8,038,624.55	-
	Total School & Support budgets	\$ 535,426,834.11	4,367.89	\$ 510,022,608.72	4,242.15	\$ 25,404,225.39	125.74
	Central Office Budgets						
012	Board of Education	431,685.83	2.00	427,812.68	2.00	3,873.15	-
080	Superintendent	670,336.97	3.00	626,269.91	3.00	44,067.06	-
078	Talent Development initiative	2,299,881.43	7.00	1,470,000.00	4.00	829,881.43	3.00
026	School Culture & Safety	277,973.67	2.00	-	-	277,973.67	2.00
024	Assistant Supt/Curriculum	6,466,070.24	18.80	3,332,561.85	17.65	3,133,508.39	1.15
030	Arts Instruction	98,973.67	1.00	567,983.43	1.00	(469,009.76)	-
029	Curriculum K-3	293,490.78	2.30	285,063.75	2.30	8,427.03	-
052	Elementary Education (Central)	440,319.04	0.80			440,319.04	0.80
060	Secondary Education (Central)	455,450.00	1.00	606,011.14	1.00	(150,561.14)	-
061	Career Tech Education	169,717.04	0.80	169,104.20	0.80	612.84	-

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018	Family & Community Engagement	1,226,989.72	6.00	966,024.41	5.00	260,965.31	1.00
020	Customer Service	820,548.40	11.00	718,292.50	10.00	102,255.90	1.00
072	Public Affairs	1,891,080.44	6.00	1,636,751.46	6.00	254,328.98	-
044	Human Resources	3,649,318.06	30.00	3,179,582.87	27.00	469,735.19	3.00
084	Teacher Evaluation	1,985,688.21	12.00	1,485,985.10	9.00	499,703.11	3.00
040	Chief Operating Officer	279,675.89	2.00	272,653.23	2.00	7,022.66	-
056	Facilities	10,729,929.32	70.20	9,296,452.39	71.20	1,433,476.93	(1.00)
053	Security	375,992.08	4.00	379,327.34	4.00	(3,335.26)	-
088	Transportation	863,917.55	9.00	725,494.12	8.00	138,423.43	1.00
036	General Counsel	1,375,115.40	3.00	1,370,084.60	3.00	5,030.80	-
037	Environmental Health & Safety	325,086.40	2.00	443,230.33	2.00	(118,143.93)	-
039	Insurance	959,000.00	-	933,810.00	-	25,190.00	-
032	Research & Evaluation	1,134,598.19	9.30	906,807.51	8.30	227,790.68	1.00
048	Information & Technology Management	7,172,265.15	22.65	6,203,165.66	19.65	969,099.49	3.00
042	Purchasing	1,734,853.40	7.00	1,640,467.45	6.00	94,385.95	1.00
092	Treasurer	6,652,958.20	44.00	6,173,687.93	41.25	479,270.27	2.75
	Central Office Budgets	\$ 52,780,915.08	276.85	\$ 43,816,623.86	254.15	\$ 8,964,291.22	22.70
	District Fixed						
000	District Fixed Fees	5,135,200.00	-	5,445,000.00	-	(309,800.00)	-
003	CFT	782,627.22	7.00	823,564.18	7.00	(40,936.96)	-
	CFT Reimbursement	(782,627.22)	(7.00)	(823,564.18)	(7.00)	40,936.96	-
010	Transfers Out (Fund 34 and Debt)	16,175,969.85	-	16,175,144.85	-	825.00	-
	District Fixed	\$ 21,311,169.85	-	\$ 21,620,144.85	-	(308,975.00)	-
	Total All Budgets	\$ 609,518,919.04	4,644.7	\$ 575,459,377.43	4,496.30	\$ 34,059,541.61	148.44