

FY18 Proposed Superintendent General Fund Budget

June 23, 2017

Budget	FY18 Proposed Budget	FY18 Proposed FTE	FY17 Initial Budget	FY17 Initial FTE	FY18 Proposed v FY17 Initial Budget	FY18 Proposed v FY17 Initial FTE
School Budgets						
School Budgets	260,715,288	3,370.10	245,456,300	3,294.45	15,258,988	75.65
Vision 2020	2,286,107	8.20	934,436	5.50	1,351,671	2.70
Preschool Expansion - FY18	2,661,977	61.25	-	-	2,661,977	61.25
Title I Projected School Allocations	(8,746,316)	(60.20)	(8,467,068)	(31.55)	(279,248)	(28.65)
Title IIA Projected School Allocations	(923,773)	(10.25)	(800,000)	(10.00)	(123,773)	(0.25)
Total GF in Schools Budgets	255,993,283	3,369.10	237,123,668	3,258.40	18,869,615	110.70
District Contingency	3,000,000	-	6,509,168	-	(3,509,168)	-
Student Support Budgets						
A2E/A2S	2,002,355	21.76	1,714,228	22.44	288,127	(0.68)
Satellite Programs	2,382,768	23.80	2,278,484	23.80	104,284	-
Contractual Union Obligations, TUC, Stipends	11,110,257	2.00	12,061,067	2.00	(950,810)	-
Early Childhood Education	425,298	6.00	768,381	8.00	(343,083)	(2.00)
Cincinnati Preschool Promise	1,360,916	18.00	-	-	1,360,916	18.00
Preschool Expansion Grant funded	-	-	-	-	-	-
Student Activities (Athletics & Extracurricular)	4,702,217	3.00	4,804,138	2.00	(101,921)	1.00
Student Services	31,467,917	543.24	28,383,812	479.72	3,084,106	63.52
Facilities - Building Operations	20,012,586	209.00	19,663,541	204.00	349,044	5.00
Security Response Team	1,317,547	8.00	1,142,399	8.00	175,148	-
Elementary Education	530,203	0.80	135,307	0.80	394,896	-
Social Work Services	206,261	2.10	200,856	2.10	5,404	-
Information & Technology Management	15,629,245	-	13,692,169	-	1,937,076	-
My Tomorrow	11,916,336	24.60	11,159,034	25.00	757,302	(0.40)
Testing	1,378,963	5.75	1,364,791	5.75	14,172	-
Transportation-Public/Non-Public/Charter	36,954,460	4.00	29,831,988	4.00	7,122,472	-
Tuition	101,622,000	-	101,049,646	-	572,354	-
Total School & Support budgets	502,012,612	4,241.15	471,882,677	4,046.01	30,129,934	195.14
Central Office Budgets						
Board of Education	427,813	2.00	463,665	2.00	(35,852)	-
Superintendent	626,270	3.00	542,689	2.00	83,581	1.00
Talent Development initiative	470,000	4.00	-	-	470,000	4.00
Deputy Superintendent	3,192,493	17.05	2,606,097	15.55	586,397	1.50
Curriculum Council	140,068	0.60	126,416	1.60	13,652	(1.00)
Professional Development	1,000,000	-	900,000	-	100,000	-
Arts Instruction	567,983	1.00	352,348	1.20	215,636	(0.20)
Curriculum K-3	285,064	2.30	38,160	0.25	246,904	2.05
Secondary Education	1,534,171	2.00	1,142,230	2.00	391,940	-
M.O.R.E. Program	359,425	1.00	-	-	359,425	1.00
Career Tech Education	169,104	0.80	65,842	0.80	103,263	-
Family & Community Engagement	606,599	4.00	528,841	4.00	77,758	-
Customer Service	718,293	10.00	668,055	10.00	50,238	-
Public Affairs	1,636,751	6.00	1,551,687	5.00	85,065	1.00
Human Resources	3,179,583	27.00	2,464,273	24.08	715,310	2.92
Teacher Evaluation	1,485,985	9.00	1,418,140	9.00	67,845	-
Chief Operating Officer	272,653	2.00	257,618	2.00	15,036	-
Facilities	9,296,452	71.20	11,325,752	72.40	(2,029,299)	(1.20)
Security	379,327	4.00	490,884	4.00	(111,557)	-
Transportation	725,494	8.00	608,221	7.00	117,273	1.00
General Counsel	1,370,085	3.00	1,477,814	3.00	(107,730)	-
Environmental Health & Safety	443,230	2.00	306,453	2.00	136,777	-
Insurance	933,810	-	933,810	-	-	-
Research & Evaluation	906,808	8.30	779,773	6.80	127,035	1.50
Information & Technology Management	6,203,166	19.65	7,723,179	20.65	(1,520,013)	(1.00)
Purchasing	1,640,467	6.00	1,649,252	7.00	(8,785)	(1.00)
Treasurer	6,173,688	41.25	6,793,264	40.55	(444,541)	(0.40)
Central Office Budgets	44,744,783	255.15	45,214,461	242.88	(294,642)	11.17
District Fixed						
District Fixed Fees	5,445,000	-	5,017,000	-	428,000	-
CFT	823,564	7.00	904,422	8.00	(80,857)	(1.00)
CFT Reimbursement	(823,564)	-	(904,422)	-	80,858	-
Transfers Out (Fund 34 and Debt)	16,175,145	-	19,639,937	-	(3,464,792)	-
District Fixed	21,620,145	7.00	24,656,936	8.00	(3,036,791)	(1.00)
Total All Budgets	568,377,540	4,503.30	541,754,074	4,296.89	26,798,501	205.31